



Year: 2020-2022

Draft Third Review IDP Gamagara Local Municipality



BUILDING PROSPEROUS AND SUSTAINABLE COMMUNITIES

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FOREWORD BY THE MAYOR:



MAYOR OF GAMAGARA LOCAL MUNICIPALITY COUNCILLOR: OE HANTISE

The 2020-2021 Third Reviewed IDP review mark the forth IDP after council has approved a five year developmental plan during the 2016-2017 planning cycle. As the sphere of government closest to the people, municipalities have a particular responsibility to achieve the delivery of basic services through various programmes such as Water and sanitation, Roads and storm water, Refuse removal, Electricity and job creation through LED, as well as financial sustainability. The other responsibility bestowed upon municipalities is to ensure co-ordination of programmes initiated by the National and Provincial government.

It is against this background that the municipality is embarking on a process to review the current IDP for 2020 - 2021 to achieve these outcomes. The development of various sector plans and strategies represented the first step in broadening the long term planning and to position the municipality in order to maximize efficiency, effectiveness and impact of service delivery within the municipality.

The municipality is geared towards holding open and honest consultations with all stakeholders and the community at large and we would like to appreciate

the role and support they played by providing the necessary input into the IDP and we take this opportunity to encourage more communities to be involved in the process of developing the IDP.

We are coming from a very challenging year, where we ran the municipality had some budget challenges, eg. Internally generated funding could not be funded.

Even though we can attribute the slide in the audit outcome to the transition phase, laxity and uncertainty of our personnel cannot be sole causal factor.

The qualification was a wake up call to all staff members, we hope that this financial year's outcome will show improvement. We were busy with the organisational renewal programme which we hope will deliver the expected goods to the community by executing the legal mandate as prescribed in sections 152, 153, of the Constitution, 1996 read with section 4, 6, 11 , 24, 25 and 36 of the Municipal Systems Act, 2000.

We have sound public participation systems as prescribed by chapter 4 of the Municipal Systems Act, 2000 and it through this system that we were able to review our IDP this year. The process has revealed some of the community challenges that need serious interventions, to mention few: lack of adequate supply of water and proper management systems of this resource; constrained electricity supply which impede development in the different communities and the disconnect between Eskom license area and our electricity supply license area which do not only hamper development but inhibit the municipality to implement some its by-laws due to jurisdictional matters; lack of houses, waste management constraints (water and solid)- infrastructure overloaded and very old, poor maintenance of these infrastructure; poorly maintained internal roads infrastructure and poor communication systems.

We further experienced poor revenue collection due to the problems of our new financial management system. This led to the municipality unable the municipality to meet its financial obligations to institutions like Eskom, Sedibeng Water and also paying service providers on time. It increased our debts tremendously. Failure to register indigents is another challenge that requires our attention as they affect the budgeting process.

The triple challenges of poverty, unemployment and inequality remain the key areas of focus that the municipality will be dealing with in the next two years. The programme will be clearly guided by the National Development Plan in its 2030 vision of creating a beneficial environment to address the above stated challenges.

For the current year under review we successfully implemented the following projects:

- Installation of water, and sanitation and electricity services for the 1265 human settlement development in Mapoteng will be completed during the 2019/2020 financial year. We also plan to start with the construction of top structure in the same area.
- Provision of Electricity to 1000 households in Dibeng
- Provision of water to 1300 households and 38 toilets in Olifantshoek
- Construction of basic services for the 5 700 mixed development project already started and it's work in progress.
- Landscaping of Isles and circles in kathu
- Energy Efficiency and demand site management in kathu
- Installation of prepaid water meters (GLM)
- Upgrading of internal road (Paving)Dibeng
- Construction of Sewer network Phase4 Dibeng
- Replacement of asbestos pipeline and resealing and fencing of reservoir in Olifantshoek
- Upgrading of bulk electricity supply in Olifantshoek

- ✚ Augmentation and Equipping of boreholes in Olifantshoek

The review of the 2020-2021 IDP will assist the municipality in ensuring that the long term vision and outcome is achieved.

We, therefore wish to thank council for their political leadership and guidance during the review and drafting of the IDP.

Together moving our Country and the Municipality Forward!!!

**CLLR OE HANTISE
MAYOR**

**31ST MAY 2020
DATE**

OVERVIEW OF THE MUNICIPAL MANAGER:



MUNICIPAL MANAGER

MR K P LESERWANE

Change in administration and slow pace of filling critical posts has led the municipality to a slow start. The slow start was mainly due to change in management systems and uncertainty from the acting staff. Low levels of accountability and political instability especially due to water scarcity from Sedibeng Water, the Water Board responsible for providing water to Kathu and Olifantshoek and the constant marches from the unemployment forum and disgruntled members of the community calling themselves Gamagara Youth. All these on the other hand were fuelled by the elections silly season.

There has been steady improvement on the revenue collection, which was at 31% at the beginning of the financial year and by mid-year recorded 51%. This was seen because of the implementation of our credit control policies. We were at least able to bill every month even though, we struggled in first term to bill on time and the situation gradually improved going into subsequent quarters.

Various methods were employed to improve financial status of the municipality, some that includes involvement of DBSA in developing Revenue Enhancement Programme, which proposed certain measures to be implemented which include increase of staff in certain departments, inclusion

of certain projects in the IDP and further certain actions like debt collection. These will factor into our plan in phases due to our financial capabilities.

The municipality is however in the process of installing all services for the 1267 development in Mapoteng, installation of the waste water treatment plant and waste water reticulation system in Dibeng, development of the 5 700 mixed development in Kathu and building of 104 houses in Siyathemba. There is a plan also to build more houses in Dibeng and Olifantshoek.

The Vaal Gamagara water pipeline brings hope to a limited extend as it does not reach Dibeng, which is the most water stressed area. Vaal Gamagara is part of the Strategic Infrastructure Plan (SIP) 18 and Industrial Policy Action Plan (IPAP) 2&3 projects. Olifantshoek is wholly dependent on Sedibeng Water for supply; when Sedibeng water could not provide water, Olifantshoek community suffers a lot. The municipality is currently embarking on a programme to identify new water sources for all the towns in Gamagara; these include underground water sources. Underground Water sources are verified and we are in the process of developing and equipping identified boreholes. The programme is funded by Khumani Mine and Afrimat Mine.

In as far as electricity is a challenge, Gamagara host one of the biggest electricity distribution network at Ferrum just outside Kathu. Ferrum power station supply the entire Gamagara Development Corridor with electricity. The recently 400kV powerline that go across Gamagara is a boost in electricity supply. The electricity is part of the SIP 3 & 5 and IPAP 2 &3. Gamagara has an opportunity to take advantage of the national and provincial development plans to turn around its developmental challenges. The municipality just completed the construction of 40MVA substation in Kathu; this will support the development of the Kathu Industrial Park, establishment of the Smelters plant in Dibeng, the 1265 and 5 700 housing development in Mapoteng and Kathu respectively. It should however understood that, the 40MVA is not sufficient for the envisaged development, as the development mentioned above will

consume the whole 40MVA. Eskom is going to connect 490 houses in Dibeng in the current financial year.

In pursuing the municipal vision: **BUILDING PROSPEROUS AND SUSTAINABLE COMMUNITIES** and considering all these challenges mentioned above, it is still my vision to build a city of Gamagara by 2060 which will be preceded by upgrading of Gamagara into an industrial and manufacturing city which does not only rely on mining. By the end of 2030 Gamagara should have developed into an industrial town and developing towards a manufacturing town. It is in this 5 year IDP cycle that our plans will move towards industrialisation of the municipality in line with the National Development Plan 2030 which has identified different development vehicles like SIP's, IPAPs, National Industrial Policy Framework and the Industrial Development Zones. The turnaround of the municipal planning should leverage on this national plans in order to break its development and mine dependency shackles.

In leveraging on these development instruments provided by national government, the municipality would facilitate and fast track the development of the Kathu Supplier Park, which is envisaged, to trigger other subsidiary economic development around the municipality, which should kick-start with construction this financial year. Establishment of the Iron Ore Beneficiation project will start during financial year in Dibeng. This is envisaged to create 800 jobs, which will ultimately increase with phases of development.

Interested parties are still invited in the establishment of a clothes-manufacturing factory in Olifantshoek, which is envisaged that it will trigger a shopping mall and other developments around Olifantshoek. A brick-making factory has been established in Kathu as the joint venture between Khumani and the municipality SED project.

The project has already acquired SABS stamp of approval for their products. The project was established with the aim to support the inherent human settlement development and other infrastructure development in the area.

The furniture factory has been established in Dibeng, aluminium and window making factory is still be established during financial year, tannery, the recycling project in Dibeng needs to be expanded and furnished with modern equipment to ensure compliance with the regulatory systems. A warehouse in Mapoteng, which will ignite development and job creation in the Gamagara.

Still being driven by the municipal mantra: **KHUMO E MO LEFATSHENG**, development of the Spatial Development Framework (SDF) will assist the municipality to drive the municipal growth trajectory. This will assist to determine the direction of development spatially, direct land use and encourage stakeholders to be part of the development. It will facilitate spatial integration. The 2030 infrastructure development plan, which will support the implementation of the SDF, and the Gamagara 2030 Development Plan will support this.

In line with the municipal mission: **TO PROVIDE UNIVERSAL, SUSTAINABLE SERVICES TO THE COMMUNITY IN ORDER TO ATTAIN A SAFE AND HEALTHY ENVIRONMENT, AS WELL AS SOCIO-ECONOMIC DEVELOPMENT BY EXPLOITING ECONOMIC BENEFITS AND STRENGTHENING STAKEHOLDER RELATIONS**, the municipality is on a journey to enhance its revenue, by initiating new revenue development strategies like establish an open communication link with the community and other stakeholders on the municipal financial health while creating awareness on the importance to pay for services. The drive to improve on registering indigents, improving on the maintenance of our services infrastructure. The municipality has involved DBSA to assist in the development of the revenue enhancement programme. The Revenue Enhancement Strategy assisted by DBSA is provides a positive direction for the municipality.

Considering the growth of the municipality, in terms of service delivery, review of the organogram for this financial has been conducted however, the financial situation of the municipality may hamper with bringing all the changes that might be required to provide a turnaround in pursuing our vision.

The municipality has put in place an employee bursary scheme over and above the Skills Development Programme to up skill and develop careers for the employees. The municipality has a well-functioning skills development programme, which has produced Technicians and other professionals.

This Integrated Development Plan will provide the integrated and systematic plan to achieve all the plans stated above as it was informed by all relevant stakeholders and communities through extensive consultation processes and fora.

K P LESERWANE
MUNICIPAL MANAGER

31ST MAY 2020
DATE

Acronyms

CDW	COMMUNITY DEVELOPMENT WORKERS
COGHSTA	CO-OPERATIVE GOVERNANCE HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS
COGHTA	CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS
DBSA	DEVELOPMENT BANK OF SOUTH AFRICA
DGDS	DISTRICT GROWTH AND DEVELOPMENT STRATEGY
DORA	DIVISION OF REVENUE ACT
DRDLR	DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM
EIA	ENVIRONMENTAL IMPACT ASSESSMENT
IEMP	INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN
EMF	ENVIRONMENTAL MANAGEMENT FRAMEWORK
ERMP	ENVIRONMENTAL RESOURCES MANAGEMENT FRAMEWORK
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
GLM	GAMAGARA LOCAL MUNICIPALITY
IDP	INTEGRATED DEVELOPMENT PLAN
INEP	INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME
ITP	INTEGRATED TRANSPORT PLAN
IPTP	INTEGRATED PUBLIC TRANSPORT PLAN
JTGDM	JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY
KPA	KEY PERFORMANCE AREA
KPI	KEY PERFORMANCE INDICATOR
LED	LOCAL ECONOMIC DEVELOPMENT
MFMA	MUNICIPAL FINANCE MANAGEMENT ACT
MIG	MUNICIPAL INFRASTRUCTURE GRANT
MSA	MUNICIPAL SYSTEMS ACT
MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK
MTREF	MEDIUM TERM REVENUE EXPENDITURE FRAMEWORK
NCPGDS	NORTHERN CAPE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY
NCPSDF	NORTHERN CAPE PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK
NDP	NATIONAL DEVELOPMENT PLAN
NEMA	NATIONAL ENVIRONMENTAL MANAGEMENT ACT
NGO's	NON GOVERNMENTAL ORGANIZATIONS
NTMP	NATIONAL TRANSPORT MASTER PLAN
PMS	PERFORMANCE MANAGEMENT SYSTEM
SDBIP	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN
SLP	SOCIAL AND LABOUR PLAN
SMME	SMALL MICRO AND MACRO ENTERPRISES
WMP	WASTE MANAGEMENT PLAN

SHRA	SOCIAL HOUSING REGULATORY AUTHORITY
IUDP	INTEGRATED URBAN DEVELOPMENT PLAN
ERMP	ENVIRONMENTAL RESOURCE MANAGEMENT PLAN

EXECUTIVE SUMMARY

In the pursuit to meet the legislative mandate of local government, Gamagara Local Municipality has experienced the up and down of the national economic instability. The municipality, as a small mining town, had first hand experience of the impact of economic boom and economic downturn. The boom presented the municipality with unprecedented growth in terms of people, development and high property prices whereas the downturn presented the municipality with drop in revenue, many businesses being liquidated and increased joblessness.

The challenge was compounded by the introduction of MSCOA contributed largely to the municipal financial situation. The municipality was forced to look for Financial Management System from the few the accredited service providers. We changed the financial management system to a new one. The new system had teething problems which led to billing problems. These challenges affected our cash-flow to such an extend that our main creditors could not be paid on time and led to the municipality incurring arrears on their major accounts (Sedibeng Water, Eskom, etc.).

Despite all this challenges, population continue to grow at faster rate in the municipality. The municipality might have the smallest population size in the district but has the highest growth. According to Statssa, population increased from 41 617 (2011) to 53 656 (2016) which means that population grew by 28%. Two factors attributed to this exponential increase is the increase in mining activities and the solar parks. The population has almost doubled in the last 10 years. This can be attributed to the high numbers of people coming to the municipal area, in search for employment or better living conditions, due to the booming mining activities experienced in the last five years, before it stagnated and solar energy plants.

With the growth in mining activities, the town of Kathu and adjacent towns have seen a growth in accommodation need. Due to the high demand, rental prices have gone up leading to unaffordability and mushrooming of illegal second dwellings (log homes in Kathu) and backyard shanties in the townships. To address this problem, the municipality will need to have a strong building inspectorate division and stringent law enforcement. There is also a need to develop affordable rental houses both in Kathu and Sesheng.

The above-mentioned scenario has led to a huge strain on the available infrastructure. The Kathu Waste Water Treatment Works (KWWTW) has brought relief to sewer challenges in both Kathu and Sesheng (KWWTW). In Dibeng the upgrade of the sewer system is also at phase two and this will relieve the sewerage challenges. The building of Water Reservoir at Olifantshoek which is multi-year project will assist to alleviate the water problem. However, the current electricity provisions are below the demand which will stall major development until the electricity upgrade towards the end of June 2018 as Eskom promised. This will delay developments in the municipality.

The Kathu Village Mall and the Heritage Square Shopping Centre are amongst the developments setting Gamagara and Kathu on the path to be the main commercial centre on the district with all other towns still lagging behind in terms of modern shopping facilities. As part of commercialising Kathu, the Village Mall is extending to add more shopping outlets which will enhance the town as commercial hub of the district. The development of the Kathu Industrial Supplier Park is at an advanced stage. This will set Kathu as an Industrial town according to the vision of Council. This will set the pace for sound development towards developing Kathu as a City.

Another factor to highlight is the refuse removal service which is proving to be a challenge for the municipality. Waste removal from Kathu, Dingleton and Dibeng is disposed of at the Dibeng landfill site (unlicensed landfill) which is 27km away from Kathu. This situation has led to this service being expensive to

deliver. Plans are however underway to establish a registered landfill site, (Environmental consultants have been appointed). The preliminary feasibility report recommends that Dibeng is the only suitable site for the establishment of a landfill site. The municipality's tariffs for the financial year 2017/2018 have been increased drastically to be cost reflective for this service and other services.

Lastly, emphasis should also be made of the need for a well-developed Disaster Centre. The municipality experiences an increase in the number of vehicles or trucks transporting harmful materials and have no plans in place should something go extremely wrong. Council has agreed to establish a Disaster Management Centre and service provider be appointed to build capacity (institutional and resource based) to ensure that Gamagara has all the necessary resources to deal with issues of disaster. The municipality has however successfully introduced the Fire and Emergency Services, even though it is a district function, the need for service and the distance between Gamagara Communities and the district office necessitated the installation of such services in Gamagara. There are currently two station (Kathu and Olifantshoek), and the intention is that all towns should have their station for quick response.

In order to reform and transform the spatial challenges, the municipality has already applied for Kathu extension 3 to be considered a Restructuring Zone to ensure social, economic and livelihood integration. This area is planned a mixed development. The urban renewal projects for Olifantshoek CBD and Kathu CBD are being proposed in this IDP. Integration of the Kathu Plaas community and Babatas Community into the Kathu Community is very key in ensuring a compact municipality that is envisaged for Gamagara.

A compact municipality will assist to improve service delivery, equity and quality of lives of all in Gamagara. Coghsa has further promised to assist the municipality to develop a mixed development area along Kathu Ext. three which aims to integrate the community of Kathu and Mapoteng.

The economic bust was an eye opener to the municipality, because reliance on mining as the economic anchor by the municipality could be detrimental. Municipality has to re-engineer its planning and implementing systems. Economic diversification is important and economic transformation is key. Even though not funded as yet, the municipality has been engaging several investors to assist the municipality to diversify the economy. A textile manufacturing factory which is envisaged that it will breed the necessity for a mall is proposed for Olifantshoek, a brick making industry, Kathu Supplier Park, Fuel Depot, solar panel manufacturing plant, regional airport, etc are proposed for Kathu, a tyre recycling plant, heavy duty vehicle (Plant) mechanical workshop, general waste recycling and furniture making factory are proposed for Dibeng and shopping complex and a warehouse is planned for Mapoteng.

These proposed development will propel the municipality to a sustainable, resilient and dynamic municipality where jobs will be created and there is stable economy. The municipality understand and acknowledge the major challenge of literacy and skills levels in the area. Engagements have already ensued with different stakeholders to develop a programme of action towards developing appropriate skills required in the job market and the approach to be used to convince Department of Higher Education to align the skills training to the job market in Gamagara and also the plan to use these skills through further training or absorption of apprenticee in the job market. The study assistance programme will form part of the discussions.

The municipality has also identified a short-coming in the infrastructure maintenance programme, which is exacerbated by institutional bottlenecks which needs to be dealt with. There is no material store in the municipality, a break down has to take place before a material can be bought, this increases turn-around time on responses to complaints and breakdowns. This is reputational risk that the municipality cannot afford to endure. A material stores will be built to improve maintenance turn-around time. This will also reduce the number and amount of deviations.

The municipality need to strengthen stakeholder relations. Proper management of stakeholders is key in the development of the municipality. Municipality intends to develop a structured strategy and engagement protocols for stakeholder relations. as we enter the development path identification of different stakeholders and their roles be difined and exploited. The business community has a role to play in the development of the municipality as the municipality need investment to diversify its economy and to grow. This will be important in infrastructure planning and maintenance. This go beyond general service delivery.

Human resources are that most important commodity that the municipality require to meet its legislative mandate. Human resource development will be prioritised to ensure that municipality is equiped with properly skilled people so as to bring back confidence of the community to the municipality. Complain management services will be improved so as to improve client relations and reduce complaint turnaround time responses. This will be achieved by integrating the customer care and call centre systems so to provide a seamless complaint management system.

It is also appropriate to indicate that challenges in finalising the Dingleton relocation project is also negatively impacting service delivery. Though the majority of the town has been resettled in Kathu, there are still about 25 families remaining who need services and it is costly to do operation and maintenance

in an almost ghost town. The town is been infested by vandalism of the remaining infrastructure in the area.

In August 2016, new Council was elected into office. The number of Councillors increased from seven (7) to thirteen (13). The ANC is represented by seven (7) Councillor and DA is represented by five (5) Councillors and EFF is represented by one (1) Councillor. The Mayor is Honourable Councillor Edwin Ophaketse Hantise from the ANC. In February 2018, Council sat in a strategic planning process where a new vision was adopted. The vision is : “**Building prosperous and sustainable communities**”. The development trajectory of the municipality is to build an industrial city by 2030 and a manufacturing hub of the Northern Cape, the country and the region by 2060. In building towards that this IDP presents the Six Strategic Objectives to ensure that dream to an industrial city and ultimately manufacturing city by 2060, while “ building prosperous and sustainable communnities” of Gamagara:

- **Improve life for all through sustainable infrastructure investment and development**
- **To ensure the financial sustainability of the municipality is in order and to adhere to statutory requirements**
- **To promote good governance through enhanced stakeholder participation**
- **To provide an effective and efficient resources by aligning our institutional arrangements to our overall strategy in order to deliver quality services.**
- **To facilitate the development of the community pro-active identification, prevention, mitigation and fire and disaster risks**
- **Create a conducive environment for economic development in the municipality**

CHAPTER ONE

OVERVIEW

1.1 Legislative framework

Local Government is a highly regulated space of government which operate within specific regulatory framework. These regulatory framework are development enablers.

LEGISLATION	LEGISTALATIVE IMPERATIVES	IMPLICATIONS TO GAMAGARA
Constitution of the Republic of South Africa Act, 1996 (Act no 108 of 1996)	<ul style="list-style-type: none">- Confers executive and administration powers to local government.- Prescribed the objects of local government- Prescribed the duties and functions of local government	<ul style="list-style-type: none">- Municipal Council was established as the executive authority and an approved organogram and staff to fulfill the administrative obligations- Municipality developed the IDP to ensure that the object are attained- Municipality has staff establishment that will assist the municipality perform its duties and functions
Municipal Structures Act, 1998 (Act no 107 of 1998)	<ul style="list-style-type: none">- Prescribes procedures and process to establish municipal Council- Establishes categories of municipalities- Prescribes roles and functions of Municipal Councils- Describes the executive and administrative functions and processes of establishing such functions	<ul style="list-style-type: none">- Municipal Council constituted according to the provisions of the Act.- Gamagara Local Municipality is a category B municipality-
Municipal Systems Act,2000 (Act no 32 of 2000)	<ul style="list-style-type: none">- Provides for institutional development of the municipality- Entrench public participation as the core component of municipal planning- Describes the municipal planning mechanisms and processes- Describes performance monitoring and management of both executive and administration functions	<ul style="list-style-type: none">- the municipality has staff establishment that is consummate to the IDP- the municipality has an approved IDP Process Plan- Approved IDP document- the municipality has Performance Management Systems in place, has the draft PMS

		Framework and approved PMS Policy.
Municipal Finance Management Act, 2003 (Act no. 56 of 2003)	<ul style="list-style-type: none"> - provides for financial planning and management processes - provides for the development of the budget - provides for financial reporting 	<ul style="list-style-type: none"> - the municipality has an approved budget related policies e.g revenue collection policy etc. - the municipality has an approved budget - financial reporting forms an integral part of PMS and section 71 and 72 reports are submitted regularly to relevant authorities
Spatial Planning and Land Use Management Act, 2013 (Act no. 16 of 2013)	<ul style="list-style-type: none"> - provides for land use planning - prescribes mechanisms for land use management - proscribes institutional arrangements for land use management 	<ul style="list-style-type: none"> - SDF and Land Use Management Scheme still to be developed - Spatial Planning and Land Use By-Laws has been gazetted - Municipal Planning Tribunal has been set up and is functional
Municipal Property Rates Act, 2004 (Act no. 6 of 2004)	<ul style="list-style-type: none"> - To regulate the power of a municipality to impose rates on property 	<ul style="list-style-type: none"> - The municipality has an approved valuation roll
Municipal Fiscal Powers and Functions Act, 2007 (Act no 12 of 2007)	<ul style="list-style-type: none"> - To regulate the exercise by municipalities of their power to impose surcharges on fees for services provided under section 229(l)(a) of the Constitution; to provide for the authorisation of taxes, levies and duties that municipalities may impose under section 229(l)(b) of the Constitution 	<ul style="list-style-type: none"> - the municipality has an approved revenue collection policy, credit control policy and other finance/budget related policies - services are charged in consultation with Treasury and their approval on electricity and water charges.
National Development Plan	<ul style="list-style-type: none"> - Improve infrastructure development - Reverse spatial effects of apartheid - Advance manufacturing and support local production of goods - Mining and Mineral advancement - Integrated Human Settlement development 	<ul style="list-style-type: none"> - Develop local strategies for infrastructure development and maintenance thereof. - Develop infrastructure catalysts for economic diversification and sustainable growth - Develop economies around mining and mineral beneficiation as primary

	<ul style="list-style-type: none"> - Diversification of economy, with emphasis on municipal economies - Strengthening human capacity to meet industry needs 	<p>economic catalyst from which secondary and tertiary economic tiers could develop.</p> <ul style="list-style-type: none"> - Establish a development stakeholder sector that will identify required skills in the municipality and the district, and influence training institutions to develop skills along the demand trajectory
Infrastructure Development Act, 2014 (Act no. 23 of 2014)	<ul style="list-style-type: none"> - Prioritise infrastructure development planning and ensure national integration thereof - Promote management of infrastructure through its life-cycle phases - Promote local industrialisation - Determines the Strategic Infrastructure Projects 	<ul style="list-style-type: none"> - The LED Strategy should be driver behind economic development. - Infrastructure development should be informed by sustainable community development initiatives - Take advantage of the national development programmes. i.e. SIP 3,5, 6 and 18
Manufacturing Development Act, 1993 (Act no. 187 of 1993)	<ul style="list-style-type: none"> - Establishes Industrial Development Zones 	<p>Considering the potential of Gamagara being at the centre of the Gamagara Mineral belt, as an industrial and manufacturing area for SA and the Region, municipality should solicit the development of the Gamagara Corridor and inland IDZ for mineral beneficiation.</p> <p>(Manganese and Iron ore)</p>
National Government Outcomes	<ul style="list-style-type: none"> - Outcome 1: Improve the quality of basic education - Outcome 2: Improve health and life expectancy - Outcome 3: All people in South Africa protected and feel safe - Outcome 4: Decent employment through inclusive growth. - Outcome 5: A skilled and capable workforce to support inclusive growth - Outcome 6: An efficient, competitive and responsive economic infrastructure network. - Outcome 7: Vibrant, equitable and sustainable rural 	<ul style="list-style-type: none"> - For every national and provincial outcome, the impact is felt at local government level, the influence of these outcomes will put our municipality in a better position. e.g. alignment of skills produced at local colleges to the skills demand in the area; - Promotion of mixed and integrated human settlement through transformation of spatial planning is paramount. - Development of economic and services infrastructure in order to

	<ul style="list-style-type: none"> - communities and food security. - Outcome 8: Sustainable human settlements and improved quality of household life. - Outcome 9: A responsive and accountable, effective and efficient local government system. - Outcome 10: Protection and enhancement of environmental assets and natural resources. - Outcome 11: A better South Africa and safer Africa and world. - Outcome 12: A developmental-oriented public service and inclusive citizenship 	<ul style="list-style-type: none"> - develop sustainable community development and sustainable communities. - Through integrative spatial planning, create safe and vibrant neighbourhoods,
Provincial Spatial Development Framework	<ul style="list-style-type: none"> - Determine the provincial growth and development. 	<ul style="list-style-type: none"> - Align the municipal development plan with that of the province to create synergy.
Broad-based Socio-economic Empowerment Charter or Mining Charter, 2002	<ul style="list-style-type: none"> - Aims to expand the skills base of Historically Disadvantaged South Africans in order to serve the community, - Aims to promote employment and advance the social and economic welfare of mining communities and the major labour distribution areas and promote beneficiation of South Africa's minerals - With respect to mine community and rural development, it commits stakeholders in partnership with all spheres of government to undertake to "co-operate in the formulation of integrated development plans for communities where mining takes place and for major labour sending areas, with special emphasis on development of infrastructure. 	<ul style="list-style-type: none"> - Work with the mining companies to develop communities in our area - Work with the mines to develop and facilitate sustainable community development.
Medium-Term Strategic Framework 2014-2019	<ul style="list-style-type: none"> - Provides for radical economic transformation, rapid economic growth and job-creation; - Rural development, land and agrarian reform and food security; 	<ul style="list-style-type: none"> - Developing procurement processes that are BBBEE friendly and aiming at advancing Black owned SMME's; - Forging for partnership when doing business with established business to

	<ul style="list-style-type: none"> - Ensuring access to adequate human settlement and quality basic services; - Improving the quality of and expanding access to education and training; - Ensuring quality health care and social security for all citizens; - Fighting corruption and crime; - Contributing to a better Africa and a better world; and - Social cohesion and nation building 	<ul style="list-style-type: none"> - facilitate training and development of SMME's; Through the SDF and the LED Strategy integrate communities of Gamagara and create a connected, economically linked communities - Facilitate via stakeholder engagement provision of quality health care, appropriate and relevant market linked education programmes; - Facilitate for regional development and connectiveness.
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Table1: National Development and Legislative Imperatives

1.2 Process followed

The IDP was formulated and adopted by Council after following an approved IDP Process Plan (project plan) which outlined the clear deliverables, legislative imperatives and timeframes to achieve such deliverables. The project plan include the executive function of developing the IDP through community participation process and the administrative function of creating conducive environment for the process to unfold. It encompasses participatory planning, monitoring, evaluation and reporting process.

Item no.	Deliverable	Legislative requirements	Timeframes
1	Project plan Tabling the draft IDP and budget process plan (time table) to Council	MSA 32 of 2000 & MFMA No. 56 of 2003	August
2	Public Engagement: Advertisement of time-schedule on website, local newspapers and notice boards Acknowledgement of inputs received	MSA CH5 S29 MSA S28	October/ November

3	<p>Annual Report:</p> <p>Tabling of Annual report to Council</p> <p>Annual report made public and submitted to MPAC</p> <p>Council</p> <p>Public making of oversight report</p>	MFMA	January February March April
4	<p>Provisional approval of Draft IDP and Budget:</p> <p>Table draft IDP and Budget Report to Council</p> <p>Advertise and publish final draft of IDP and Budget for public comment and submit to National and Provincial Treasury and others as prescribed</p>	MSA & MFMA s16(2)	March April
5	<p>IDP and Budget Hearings:</p> <p>Conduct IDP/Corporate Scorecard / Budget Public Hearings to obtain public comment and inputs from communities, provincial government and other relevant stakeholders</p> <p>Acknowledgement of comments received</p> <p>Response to public comment i.t.o. Budget, tariffs and policies</p>	MSA s 74, 75 / MFMA s23	April May June
6	<p>Approval of the Budget and IDP:</p> <p>Draft IDP and Budget consultation feedback to Portfolio Committees.</p> <p>Council must give final approval of the IDP/Corporate Scorecard and Budget document by resolution, setting taxes and tariffs, approving changes to the IDP and budget related policies, approve measurable performance objectives for revenue by source and expenditure by vote before the start of the financial year</p>	MFMA s23 MSA s 25 & MFMA 24	April May
7	Public Communication of Budget and IDP	MSA and MFMA	June

8	<p>Section 57 (MSA) Performance Agreements:</p> <p>Submit performance agreements to the Executive Mayor within 10 days after approval of the IDP and Budget.</p> <p>Council to note New Section 57 Scorecards</p> <p>Notification of approved S57 (top management performance agreements) to the public</p>	<p>MFMA s 16, 24, 26, 53 MFMA s 53</p>	<p>May June August/ September</p>
9	<p>Approval of SDBIP's:</p> <p>Executive Mayor to approve Municipal SDBIP within 28 days after approval of the budget</p> <p>Place all Directorate Executive Summaries and SDBIPs and Department Business Plans and SDBIPs on website</p>	MFMA	June

Table2: Approved process plan

1.3 Public participation

Public participation is at the core of municipal planning as provided for in Section 16 of the MSA (2000), which provides that “a Municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the Municipality”. Imperative to collaborative and participatory governance, is the structured stakeholder participation forums like the IDP Representative Forum, Sectoral Consultative Forums, the Ward Committee meetings, the Community Development Workers Programmes, business and private sector which facilitate consultation at different levels and scales. In addition to these forums, stakeholders are encouraged to peruse the draft IDP documents for comments within the specific timeframes as provided for by the Municipal Systems Act, 2000. Overall ward IDP consultative meetings are arranged to discuss the developmental programme of the municipality as informed by the same communities. The municipality further

recognises the role of business community, private developers and private investors in developing Gamagara beyond survivalist mode.

INTEGRATED DEVELOPMENT PLAN

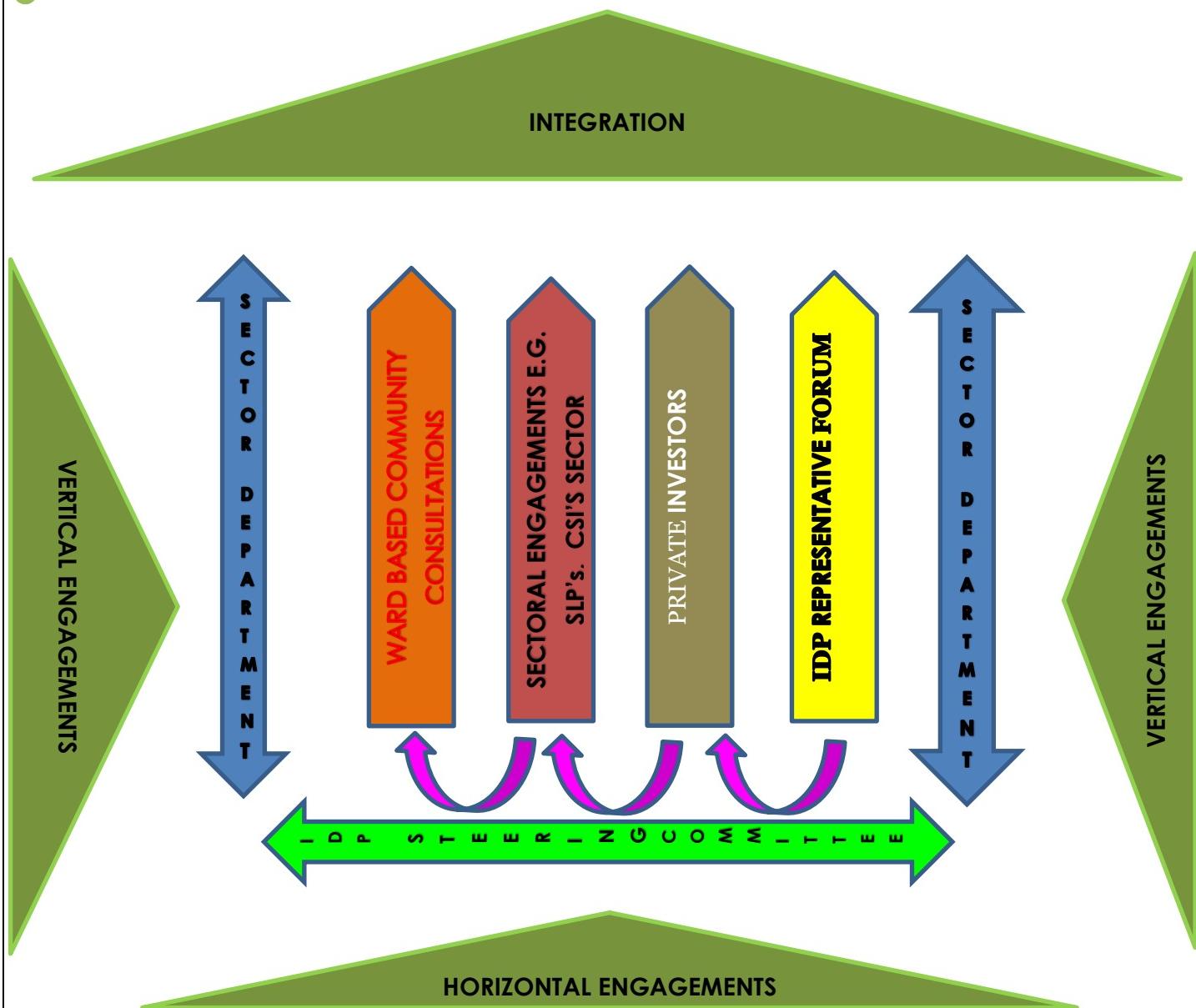


Diagram. 1. Public participation approach

1.4 Powers and functions

The Constitution confers the municipality with both executive and administrative functions. Section 152 of the Constitution of the Republic of South Africa 1996 (Act 108 of 1996), describes the objects of local government as:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To encourage the involvement of communities and community organisations in the matters of local government; and

A municipality must strive, within its financial and administrative capacity, to achieve the objects set out above. The municipality is further empowered by section 229 of the Constitution to generate revenue to ensure that it meets its objectives, however, revenue shall be generated in a manner that is fair and reasonable.

The following table depicts the functions and responsibilities as Gamagara Local Municipality performs in terms of schedule 4, part B and schedule 5 part B.

Functions and responsibilities of local municipalities in relation to the integrated municipal governance framework

Function in schedules 4 and 5 of the Constitution	Executive (Policies and by-laws)	ADMINISTRATION
Air pollution		
Building regulations		
Electricity and gas reticulation	✓	✓
Firefighting services	✓	✓
Local tourism		
Municipal airports	✓	✓
Municipal health services	✓	✓
Municipal public transport	✓	✓
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	✓	✓
Storm water management systems in built-up areas	✓	✓
Trading regulations		
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	✓	✓
Billboards and the display of advertisements in public places	✓	✓
Municipal planning	✓	✓
Cemeteries, funeral parlours and crematoria	✓	✓
Cleansing	✓	✓
Control of public nuisances	✓	✓
Control of undertakings that sell liquor to the public		
Facilities for the accommodation, care and burial of animals		
Fencing and fences	✓	✓
Licensing of dogs	✓	✓
Licensing and control of undertakings that sell food to the public	✓	✓
Local amenities	✓	✓
Local sport facilities	✓	✓
Markets		
Municipal abattoirs	✓	✓
Municipal parks and recreation	✓	✓
Municipal roads	✓	✓
Noise pollution		
Pounds	✓	✓

Functions and responsibilities of local municipalities in relation to the integrated municipal governance framework		
Function in schedules 4 and 5 of the Constitution	Executive (Policies and by-laws)	ADMINISTRATION
Public places	✓	✓
Refuse removal, refuse dumps and solid waste disposal	✓	✓
Street trading	✓	✓
Street lighting	✓	✓
Traffic and parking	✓	✓

Table3: Functions and Responsibilities of local government

CHAPTER TWO

SITUATION ANALYSIS

2.1 Introduction

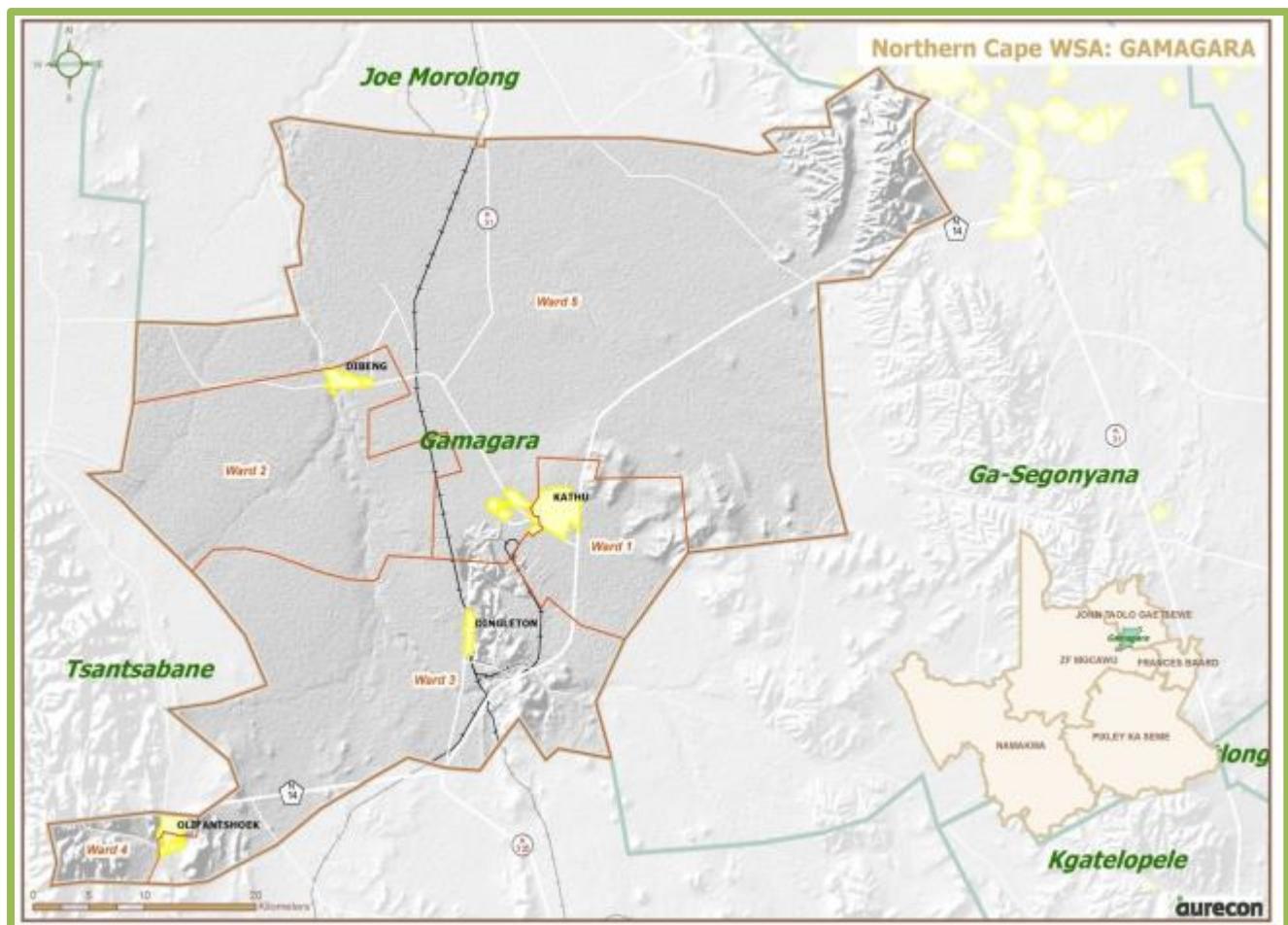
Gamagara is a category B local municipality, with 13 councilors. Gamagara Council status changed from a plenary system to a collective executive system combined with a ward participatory system, as declared by the Northern cape Member of Executive Council for Local Government in terms of section 16 of the Municipal Structures Act. The municipality is composed of four (4) towns which are Kathu, Sesheng, Olifantshoek and Dibeng. Dingleton has been relocated to Kathu due to mining activity that is planned by Sishen Iron Ore Mine. The municipality is classified as a small mining town.

2.2 Geographical Location

The Gamagara Municipality serves an area of 2619 square kilometres, which is approximately 10% of the total John Taolo Gaetsewe District area. It is located in the north-eastern sector of the Northern Cape on the N14 National Road between Upington and Vryburg.

It is approximately 200km north-east of Upington and 280km north-west of Kimberley. The municipal area consist of the following wards namely:

- WARD 1: Kathu
- WARD 2: Dibeng Township
- WARD 3: Diepkloof, Skerpdraai and Olifanthoek Town
- WARD 4: Ditloung and Welgelee
- WARD 5: Sesheng and Mapoteng
- WARD 6: 1/3 Kathu, Siyathemba, Rooisand and Smartietown
- WARD 7: Babatas, Dibeng Town, Bestwood and Rheitzhof plots



Map 1: Municipal map

The municipality is located on the north easterly direction of the Northern Cape Province, along the N14 which connects Upington and Kuruman. It is approximately 200 km north east of Upington and 280 km on the north westerly direction of Kimberley.

2.2.1 Spatial rational

The Gamagara Municipality serves an area of 2619 square kilometres, which is approximately 10% of the total John Taolo Gaetsewe District area. It is located in the north-eastern sector of the Northern Cape (see Figure 4), on the N14 National Road between Upington and Vryburg. It is approximately 200km north-east of Upington.

The municipal area of Gamagara consists of 4 towns, Kathu, Sesheng, Dibeng, and Olifantshoek; and the area is demarcated into 7 wards (Ward 1: Kathu, Ward 2: Dibeng, Ward 3: Skerpdraai, Diepkloof and Town, Ward 4: Ditloung, Welgelee and Ward 5: Sesheng); Ward 6: Siyathemba, Kathu Technical College and Ben Alberts rd; Ward 7: Dibeng Town, Bestwood and Babatas Communal property Association,

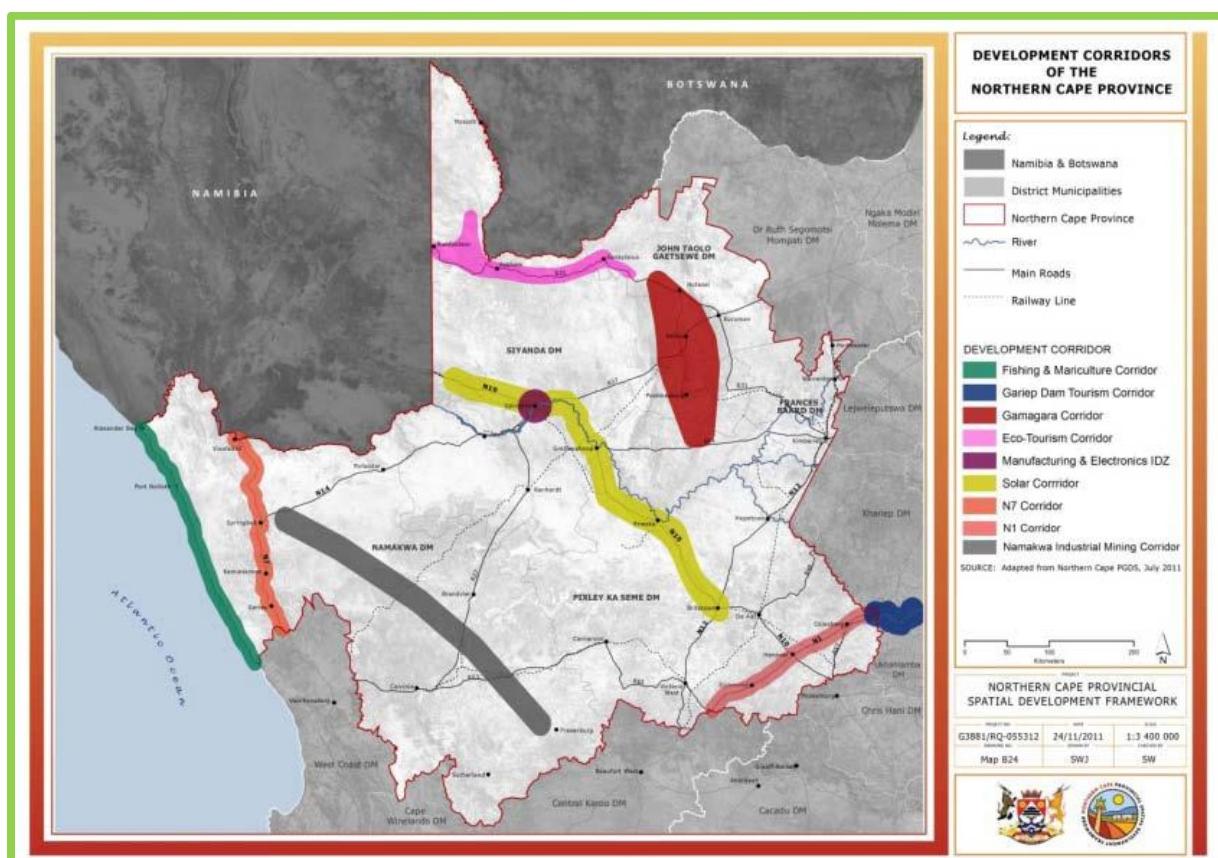
Kathu, 'the town under the trees', came into being because of Iscor's iron ore mining activity in the Kalahari. Municipal status was allocated to the town of Kathu in July 1979. Kathu is connected by rail (Dingleton Station) via Kimberley, as well as by road to all the main centres namely Johannesburg, Bloemfontein, Windhoek and Cape Town, and has an airport with a tarmac runway. The municipality originally consisted of 2 towns, namely Sesheng and Kathu.

Sesheng is located to the west of Kathu and was initially planned as a high density residential area for mine workers, without families or any social structure. It consists of group housing units that belong to the mine to the west, with small pockets of other houses to the west thereof. Due to pressure from labour unions and Government policy on hostels, group homes are to be changed to single flat units for employees of the mine. The larger residential housing component of Sesheng is located nearer to Kathu in the form of single residential houses (Ext. 5).

Dibeng is located approximately 28km north west of Kathu alongside the R380 road in the Northern Cape Province. The settlement consists of two suburbs, namely Deben and Haakbosdraai. Dibeng started off as a small settlement on the banks of the Gamagara River, which provided water for the small town. The locations of the residential areas are characterized by the river in the centre of town and the rocky lime stone outcrops directly east and west of the river. Dibeng consists entirely of single residential houses, but can be split into a low density area to the west and higher density houses to the east. Dibeng was given its name by the Tswana and means "first drinking place".

Dingleton developed in a linear form along the one side of the then main road between Upington and Kuruman. Dingleton was consisted of almost total of low density single residential houses. The town is surrounded by large mine activities and the resettlement of Dingleton residents is eminent due to expansions of mining activities in this direction. The town is currently left with few residents who are awaiting to move to siyathemba were other residents are residing.

Olifantshoek is south-west of Kathu, south-west of Kuruman and north-east of Upington. With the amalgamation of municipalities in 2000 Olifantshoek Municipality became part of the Tsantsabane Local Municipality, until 2006 when it was amalgamated with the Gamagara Local Municipality. The town is a low/medium density residential area, but due to new developments which are underway it will in future become a high density residential area.



Map 2: Locating the municipality

The Gamagara Corridor “comprises the mining belt of the John Taolo Gaetsewe and Siyanda districts and runs from Lime Acres and Danielskuil to Hotazel in the north. The corridor focuses on the mining of iron and manganese” (NCPSDF 2012: 68).

2.2.2 Spatial Efficiency

Gamagara experience sharp population growth in the district. All the towns has grown exponentially in population size and in household sizes. Even though it also suffer from the segregated spatial formation of the past regime, the municipality is striving to foster for mixed developments and integrated human settlements. Densification is at the of our developments. Mushrooming of private developers has been a concern as they tend to perpetuate to segregated settlements by creating another layer of economic segregation, whcih based on high property prices in which only certain category of persons can stay.

2.3 Environment strategic objectives

2.3.1 Climate

The municipality is in an semi-arid area with hot days and cold night. The suummer temperatures ranges from 18⁰C and 37⁰C and winter temperatures ranges from 3⁰C and 21⁰C. Extreme temparatures of -9⁰C and 42⁰C has been recorded. The “mean average annual rainfall of 387mm per annum as measured from 1963 to 2016” (Shangoni Management Services, Kumba Iron Ore EIA Report: 2017). The report also indicates that the “average evaporation rate is 2 276mm per annum, which is almost 6 times the mean average rainfall.” The area experience rain between December and March season, which in most cases falls as thunderstorms. The driest months are June to August (Shangoni Management Services, Kumba Iron Ore EIA Report: 2017).

2.3.2 Topography and Geology

"The landscape of the Gamagara Local Municipality may be seen as relatively flat, with a series of dry bedded rivers crossing the area. Mountainous areas do however occur in some parts of the municipal area" (Gamagara SDF 2010: 9). The geologically groups found in the municipal area are the Griquatown, Kalahari and Olifantshoek group.

2.3.3 Water sources

Kathu and Sesheng are situated at quaternary catchment D41J, which is located in the Vaal Water Management Area. The quaternary covers an area of 3 847 km². The catchment system is endorreic with Gamagara Drainage into Kuruman River close to Hotazel. The non-perennial Gamagara River flows across the municipality to the North west of the town (Shangoni Management Services, Kumba Iron Ore EIA Report: 2017).

2.3.4 Biodiversity

96.9% of the area remains natural, while the remaining 3.1% is covered by mining activities.

2.3.4.1. Biomes

The Gamagara municipal area is covered with Savannah biome. The biome is famous for its wild animals hence the large game reserves like the Kgalagadi Transfrontier Park. The Savanna biome is the centre of wildlife tourism and meat production (game, cattle and goats) in South Africa, which can be utilised to grow the local economy

2.3.4.2. Vegetation type

The municipal area is covered by seven vegetation types namely;

Vegetation type	Size
Gordonia Duneveld	0.12% of municipality
Kathu Bushveld	60.18% of municipality
Koranna-Langeberg Mountain Bushveld	1.66% of municipality
Kuruman Mountain Bushveld	6.09% of municipality
Kuruman Thornveld	17.2% of municipality
Olifantshoek Plains Thornveld	14.66% of municipality
Southern Kalahari Salt Pans	0.09% of municipality

Table 4 : Seven types of vegetation found in Gamagara

2.3.5 Heritage and assets

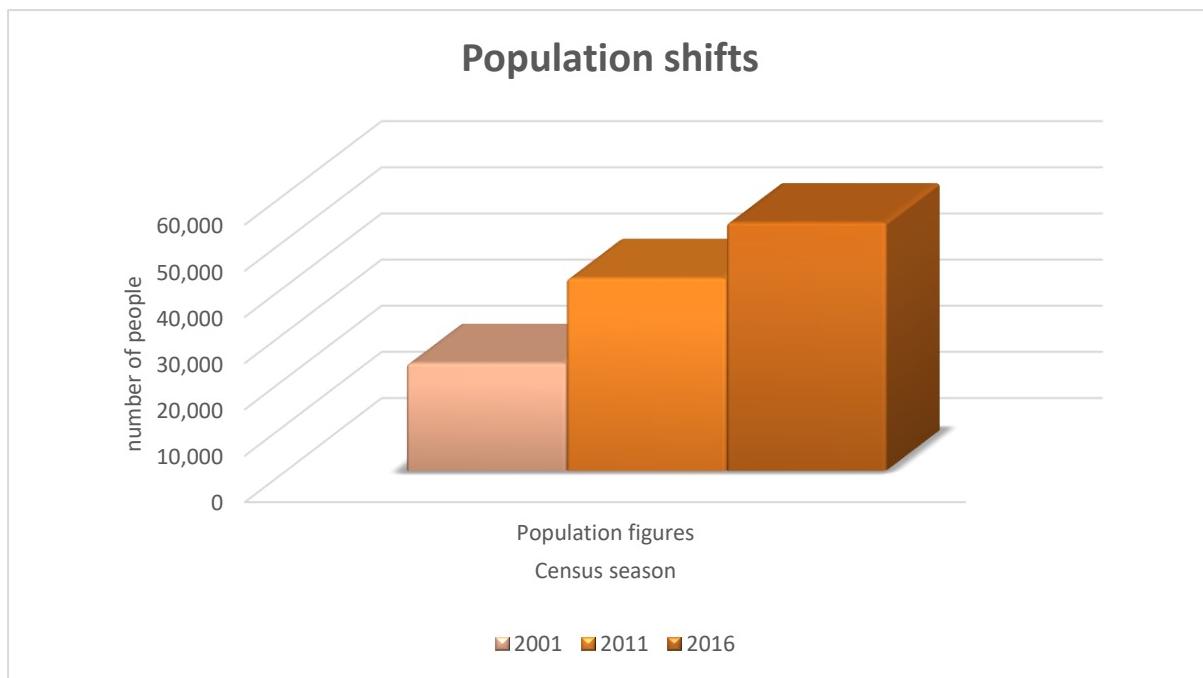
The Gamagara municipal area has an endemic camel-thorn tree forest, which enjoys a National Heritage status. The tree gave Kathu its name; the “town under the trees”. The Kathu forest situated north of the town of Kathu has been declared a protected woodland in terms of section 12(1) (c) of the National Forests Act (1998) by the Minister of Agriculture, Forestry and Fisheries. This was confirmed in the Government gazette dated 10 July 2009. The Kathu Forest is a unique woodland of exceptionally large camel thorn trees (*Acacia erioloba*). The woodland of approximately 4000 hectares is one of only two such woodlands in the world. The Kathu forest was registered as a national heritage site in 1995. The farms and portions that make up the forest are currently privately owned.

2.4 Demographic Profile

2.4.1 Population

According to Statistics of South Africa Community survey, the Gamagara local Municipality has a tremendous increase of population size since 2011 to 2016. The population increased from 41,617 to 53 656 resulting in a percentage increase of 28.93 within that stred 5 years. Population density (people per square kilometre) increased from 8.9 to 15.9. The Gamagara Municipality has a high urbanisation rate of 97.6%, which is significantly higher than that of the District (24.9%). the main reason for such could be because Gamara is a mining hub and individual are flooding in with the hope of getting employment.

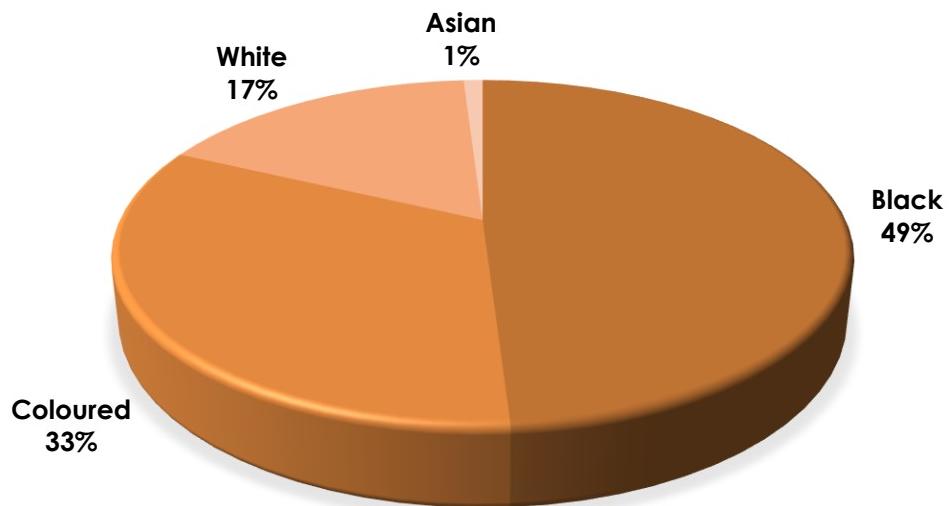
2016 indicates that Gamagara local Municipality has a total population of 53 656 as compared to 41,617 in 2011. Thus translating to a population increase of 22.48% (12,039 individuals) from 2011 to 2016. Population is growing at a rate of 6.68% per year. Population density (people per square kilometre) increased from 8.9 to 15.9. The Gamagara Municipality has a high urbanisation rate of 97.6%, which is significantly higher than that of the District (24.9%).



Graph 1: population shifts

Gamagara Municipality composition is characterised by African, Coloured, Whites and Indian or Asian people. Population is comprised of 48, 6% African, 32, 6% Coloured, 18% Whites and 0, 82 % Indian/Asian. Population growth by race dynamics suggests that the coloured community experienced the highest growth in Gamagara at a growth rate of 31,7% followed by African community at 22% , Asian community grew by 9% and the white community grew least at 4,1%. Gender ratio was recorded at 120,1:100 male to females and mean age was 27 years as captured in census 2011(Statssa, 2011). The literacy level is low and only 24, 9 % have gone through matric and 3, 6% has through higher education. This explains the type of job-opportunities in the municipal area, i.e. mining and related industries.

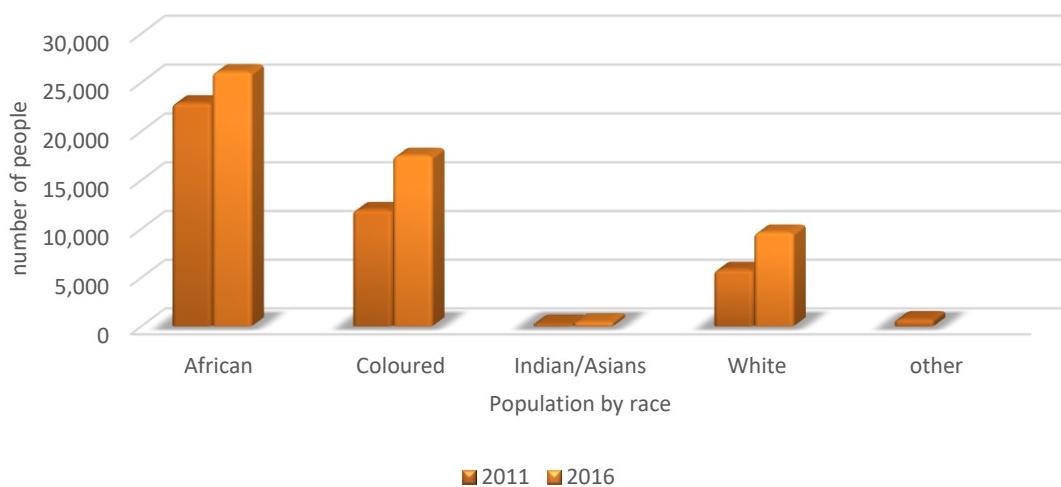
POPULATION COMPOSITION BY RACE



Graph 2: population composition by race

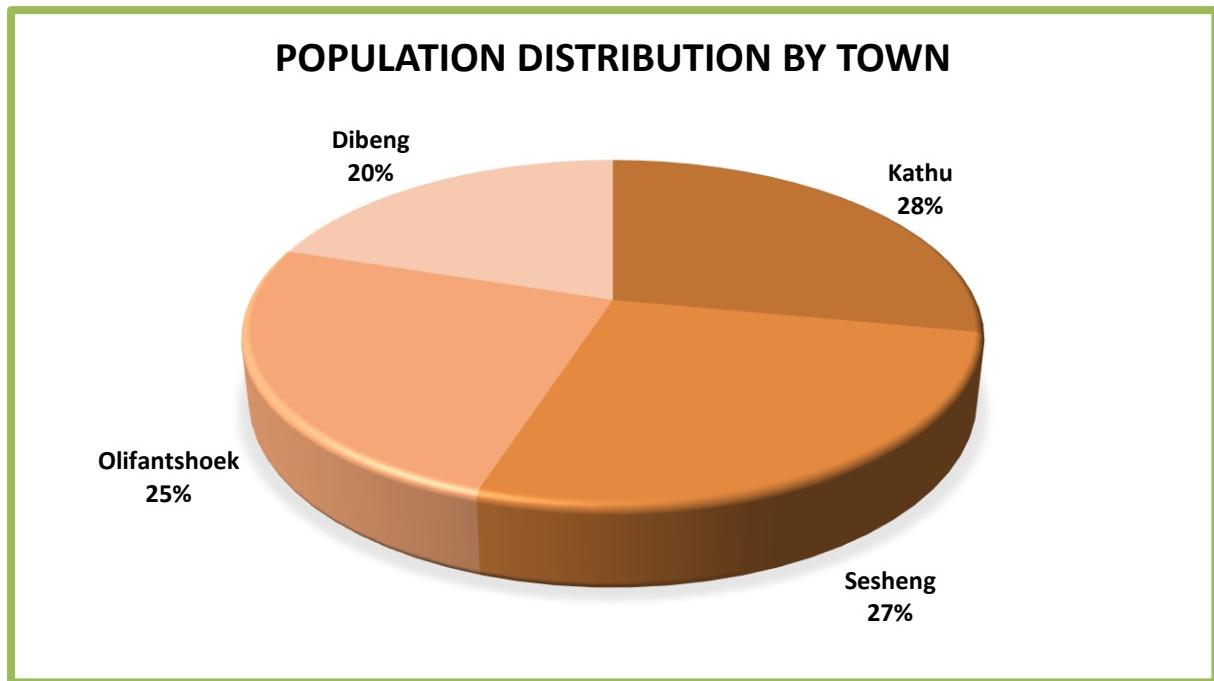
According to graph 2, Gamagara Local Municipality population is composed of all races. Nevertheless, blacks forms the highest population percentage of 49, followed by coloured standing at 33%, whites at 17% and Asians at only 1 %. Graph 3 further shows that population for Blacks has been increasing more than other races

Population Growth by Race



Graph3: Population growth by race

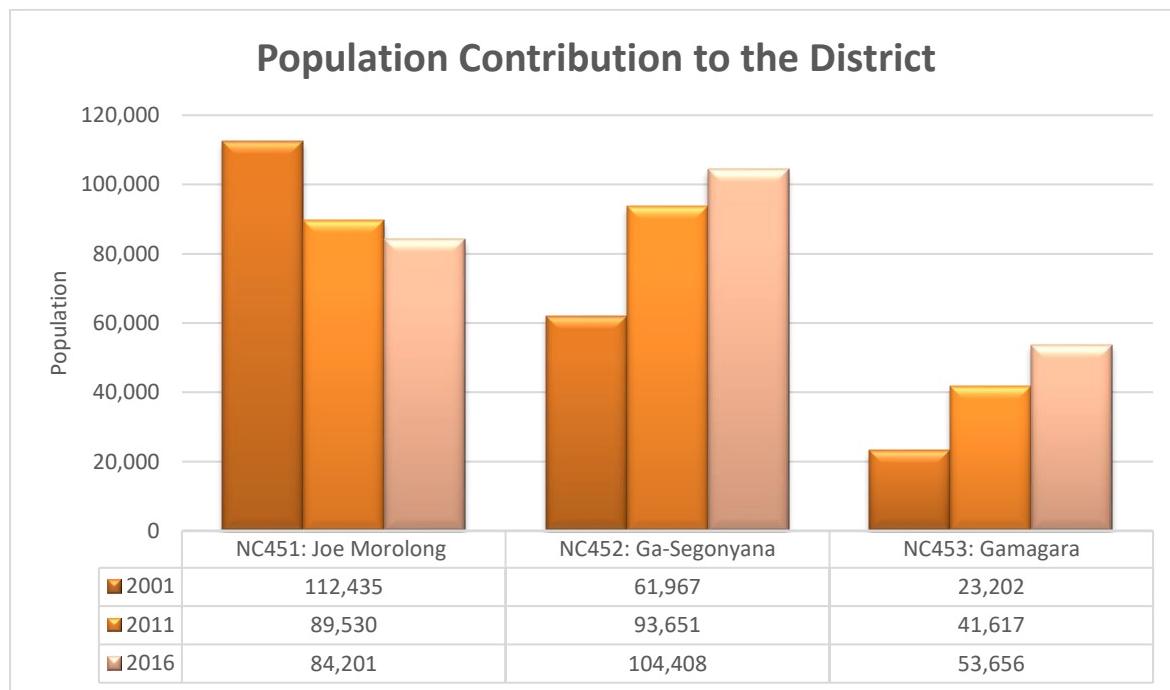
The most significant portion of Gamagara's population is resident in Kathu (27.7% or 11,511 individuals), followed by Sesheng (26.5% or 11,033 individuals), Olifantshoek (24.6% or 10,235 individuals), and Dibeng (18.9% or 7,848 individuals). Another 2.4% (991 individuals) of the Municipality's population is resident in the Gamagara Non-Urban (NU) area.



Graph 4: Population Distribution by Town

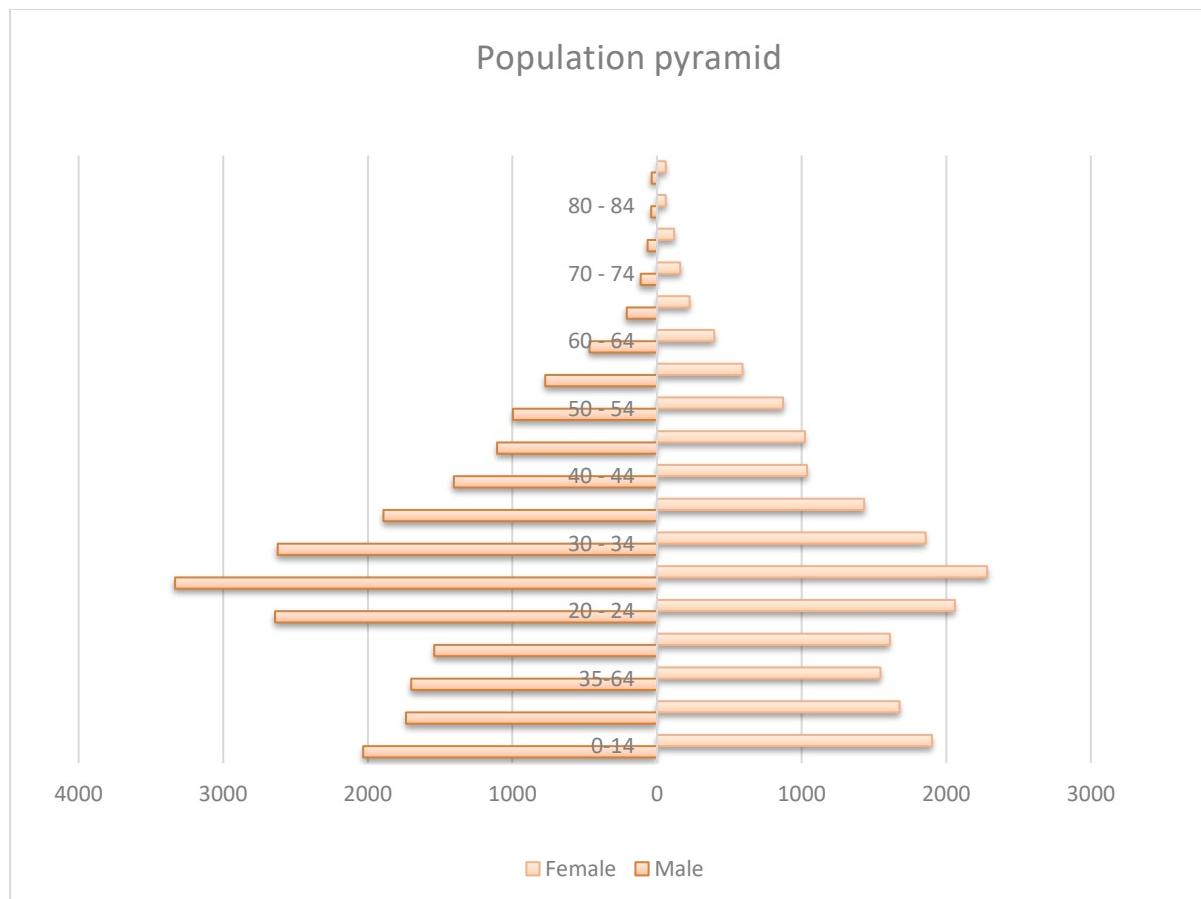
In terms of population growth, all the main places experienced a positive growth from 2001 to 2011 except the Gamagara NU mail place. Sesheng and Dibeng experienced the most significant growth rate of 125.7% and 95.9% respectively. In terms of numbers, the main place that experienced the most significant growth is Sishen (6,144 individuals) and Kathu (5,232 individuals). The Gamagara NU area covers 89.6% of the Gamagara Municipality's total geographical area. The second largest geographical area and largest urban area is Sishen, which covers 6.9% of the Municipality. Dependency ratio was 50.9% in 2001 and has now decreased to 39% in 2011. This can be attributed to more people being economically active.

When looking into the migration patterns and population growth in the district, one can deduce that Gaagara Local Municipality is the fastest and the high population growth in the district, standing at 22,48%. Ga-Segonyana Local Municipality has the second population growth of 9,86% while Joe Morolong Local Municipality is experiencing a negative growth of -7,5%. The analysis determines that most movement is in the age range of 14 – 45, who are actually migrating to Gamagara which are predominantly males and females move to Ga-Segonyana, this could be associated with the type of job-opportunities and the types thereof. the population depression in Joe Morolong is characterised by moving of the population within the age grouping of 14-45, of most female are found in Ga-Segonyana and most males are found in Gamagara.



Graph 5: Population Contribution to the District

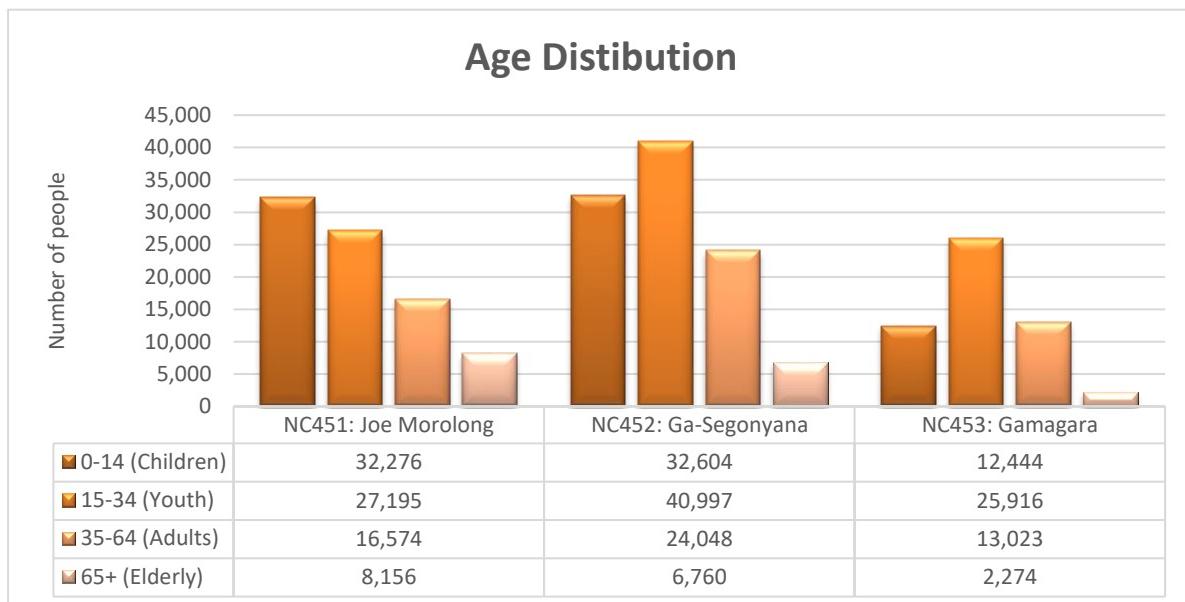
Ga-Segonyana Local Municipality and Gamagara Local Municipality experienced population growth in the District, which translates to having a total population of 104 408, according to the census 2016, Gamagara local Municipality is also experiencing an increase in population from 2011 to 2016 of 41 617 to 53 656 respectively. From graph 5 above, the only Joe Morolong Local municipality is experiencing a decline in the population.



Graph 6: Population pyramid

With reference to the population pyramid, the dominant gender is males. And the highest population is derived from the ages between the age of 25 and 29 years. Which is the youth. This could also be as a result of hope for employment.

2.4.2 Age Distribution



Graph 7: Age distribution

The age distribution confirms the information presented in the population pyramid. gamagara local municipality and Gasegonyana Local municipality protracts a high number of youth while Joe Morolong Local munity has the highest number of Children instead. This could be as a result people between the age of 15 to 34 (youth) migrate to both Gaegonyana Local Municipality and Gamagara Local municipality for employment.

2.5 Basic services

The constitution of South Africa mandates local government to make sure that people have access to basic services; such as access to proper sanitation, clean/drinkable water, energy and waste removal.

According to Stats SA, 2016 Gamagara Local municipality achieved to provide Household Services at :

- 80.8 % have access to flush toilet connected to sewerage
- 78.9% have weekly refuse removal
- 58.2% have access to piped water inside dwelling
- 88.1% have electricity for lighting

According to StatsA, 2011 Gamagara Municipality achieved to provide basic services at:

- 99% households have access to water at RDP or above RDP level,
- 87,9% households have access to electricity at or above RDP level
- 91,5% households have access to sanitation at or above RDP level
- 100% households receive refuse removal services

Service delivery and infrastructure SWOT Analysis

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
ROADS			
1. Road and stormwater Master plan approaches and programmes for restructuring public transport should be incremental, practical and focused on the long-term vision 2.The need to protect the health, welfare and safety of the public, and to protect property from flood hazards by safely routing and discharging	1.No Financial funding for upgrading and sealing of road network 2.Road furniture (road signs) and road markings, are in places in a bad state or non-existing. 3.The condition of the road is the most important factor, if the condition is poor, the road will deteriorate at a faster rate than anticipated or designed for.	1.Increased trade, knowledge and skills transfer through good physical and broadband connectivity to global, national and regional areas of opportunity. 2.Opportunity for reinvestment through the redevelopment of industry	1.Inadequate and aging infrastructure. 2.The last 12 years the roads was seal 3.Where taxi's and motor vehicle park next to the road for regular on and off-loading of passengers, shoulder wear and tear are visual. 3.The road will deteriorate at a faster rate than anticipated or designed for. 4.Without Stormwater

<p>stormwater from developments</p> <p>3.The need to strive for a sustainable environment while pursuing economic development; and the desire to provide the optimum methods of controlling runoff in such a way that the main beneficiaries pay in accordance with their potential benefits.</p>			<p>Infrastructure, more maintenance will be required to keep roads clean and in a good condition</p> <p>5.The possibility of damage to the bridge at Olifantshoek and Dibeng, which is linking the eastern part of town with the western part of town.</p>
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ELECTRICITY

<p>1.Currently Kathu Municipality is one of only three municipalities in the Northern Cape Province that have a fulltime electrical engineer in service who can take Competent Person (GMR 2) responsibilities over the electrical network. The other two Municipalities is Sol Plaajies (Kimberley) and Dawid Kruiper (Upington).</p> <p>2.The recent completion of Kathu West Substation in 2019 ensure sufficient electrical capacity available for future growth and possible developments with</p>	<p>1.The lack of employees/staff causes overtime to be higher than normal.</p> <p>2.Continues breakdown of vehicles and lack of sufficient vehicles is a problem to the Municipality and creates a serious backlog on the maintenance of the electrical equipment which negatively impact on service delivery.</p> <p>3.Non-availability of electrical materials at Municipal Stores.</p> <p>4.Non-payment of Bulk Electrical Account from Eskom.</p>	<p>1.The Municipality is located near Solar Farms and the possibility of being provided with electricity directly; instead of from Eskom; needs to be investigated. The supply at night is however still a problem.</p> <p>2.Request more funds or assistance from external funders like Mines; Solar Farms; government departments; etc. to speed up planned projects.</p> <p>3.Possibility of handover of the Ditloung Electrical network in Olifantshoek by Eskom to</p>	<p>1.The lack of service of electrical equipment due to available funds puts the electrical network at risk.</p> <p>2.Replacement of old electrical equipment like cables; switchgear; etc can cause failure of the electrical network.</p> <p>3.Non-payment of Bulk Electricity account at Eskom can cause electricity supply to be terminated.</p> <p>4.The employment of skilled laborers like electricians by Mines in the area puts the Municipality under</p>
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<p>Kathu. This includes the sufficient capacity for the Kathu Industrial Park which will create several employments within the area.</p> <p>3.The Municipality also have a Municipal Call Centre who receives complaints and relate it to the electricians; who are standby 24 hours per day; to respond to customer complaints. This makes the availability of electricity to households and businesses very secure.</p> <p>4.The two workshop; one in Kathu and one in Olifantshoek; also makes the response to complaints time much faster.</p> <p>4.Continuous electrical supply at average 98% to all customers.</p> <p>5.High number of streetlights that is working decrease crime.</p> <p>6.Location of the Municipal area within the Mining Belt.</p>	<p>5.No future planning by all departments within the Municipality.</p> <p>6.Lack of staff training and development of employees within the Municipality.</p> <p>7.Capital Projects are very dependent on external funding; no internal funding available.</p> <p>8.Lack of sufficient lights in areas identified and repair of existing high mast lights.</p>	<p>Gamagara Municipality to implement proper credit controls.</p> <p>4.New 132kV intake substation and line be funded by Department of Energy.</p> <p>5.Electrification of stands within the Municipal area.</p> <p>6.All private developments like Kalahari Golf & Jag Estate; Uitkoms Estate; Kudunyane Estate etc. be measured with one Bulk Electricity meter and developers be responsible for own maintenance within the development.</p>	<p>pressure to keep their work staff.</p> <p>5.Lack of Bulk Electrical Supply from Eskom in Olifantshoek prevents growth.</p> <p>6.Theft of electrical cables; especially in Dingleton & Olifantshoek; have negative impact on service delivery.</p> <p>7.Lack of funding from external funders like Department Energy makes infrastructure projects to take longer and communities becomes impatient.</p> <p>8.Energy theft (tampering) by households and businesses decrease the income of the Municipality.</p> <p>9.Community unrest and damage of electrical equipment during protests.</p> <p>10.Load shedding by Eskom causes loss in revenue and increase in Maximum Demand.</p> <p>11.Installation of alternative energy sources by customers; especially businesses; decrease income for the Municipality.</p>
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			<p>12. Some areas that was identified with Spur/single feeders that needs to be made ring feeders.</p> <p>13. Electrical outdoor equipment not properly fenced which can cause accidents.</p>
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WATER AND SANITATION

<p>1. Currently Kathu Municipality is having two Technicians. One for Water and the other one for Sanitation. The superintendent Water and Sanitation is reporting to both technicians. The municipality have qualified personnel in water and Sanitation section.</p> <p>2. The recent completion of Kathu Water reticulation project in 2019 ensure sufficient Water supply and access of Water in Olifantshoek area. The municipality</p>	<p>1. The lack of employees/staff causes overtime to be higher than normal.</p> <p>2. Continues breakdown of vehicles and lack of sufficient vehicles is a problem to the Municipality and creates a serious backlog on the maintenance of the Water equipment which negatively impact on service delivery.</p> <p>3. Non-availability of Water and Sanitation materials at Municipal Stores.</p>	<p>1. The Municipality is located near mines and the possibility of being provided with funding for projects and equipment's for operation and maintenance</p> <p>2. Request more funds or assistance from external funders like Mines; government departments; etc. to speed up planned projects.</p> <p>3. Equipping of borehole in Olifantshoek and Kathu municipal area.</p>	<p>1. The lack of service of Water equipment due to available funds puts the Water network at risk.</p> <p>2. Replacement of old Water equipment like old infrastructure</p> <p>3. Non-payment of Bulk Water account at Sedibeng can cause Water supply to be terminated especially in Olifantshoek.</p> <p>4. The employment of skilled laborers like water by Mines in the area puts the Municipality under</p>
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also completed the upgrading of Oxidation pond	4.No future planning by all departments within the	4.All private developments like Kalahari Golf & Jag Estate; Uitkoms Estate; Kudunyane	pressure to keep their work staff. 5.Lack of funding
project in Dibeng and the next project will be the sewer network. 3.The Municipality also have a Municipal Call Centre who receives complaints and relate it to the water and sanitation; who are on standby 24 hours per day; to respond to customer complaints. This makes the availability of water to households and businesses very secure. 4.The three workshop; one in Kathu, Dibeng and one in Olifantshoek; also makes the response to complaints time much faster. 5.Continuous Water supply at average	Municipality. 5.Lack of staff training and development of employees within the Municipality. 6.Capital Projects are very dependent on external funding; no internal funding available.	Estate etc. be measured with one Bulk Water meter and developers be responsible for own maintenance within the development.	from external funders like Department Water and Sanitation makes infrastructure projects to take longer and communities becomes impatient. 6.Cable theft in Water and Sanitation pump stations 7.Community unrest and damage of Water equipment during protest. 8.Load shedding by Eskom causes loss in revenue and increase in Maximum Demand. 9.drilling of boreholes customers; cause revenue losses.

<p>98% to all customers.</p> <p>6. WSDP is partially completed.</p> <p>7. O&M Plan is completed but partially implemented</p>			<p>10.Thefts of palisade Fence in our boreholes</p>
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2.5.1. Water

Gamagara Local Municipality is a water services authority (WSA) and water services provider (WSP) which is responsible for the operation and maintenance of the bulk water distribution network including bulk storage reservoirs and elevated tanks, reticulation network system, and all the water treatment works (softner plant). There are three water sources that the municipality gets water from; it gets water from dewatering from Anglo American Mine (Kumba Mine), from aquifers around the municipality through boreholes and through Sedibeng bulk water supply. Sedibeng Board which acts as a service provider supplies Kathu and Olifanshoek with portable water through Vaal Gamagara Water Scheme.

Kathu is supplied through dewatering from the Kumba Mine, Municipal Boreholes and Sedibeng Bulk Water Supply Scheme. The demand of water within the Municipality is continuously increasingly due to the influx of people from other areas.

Dibeng and Sesheng/Mapoteng Water Supply

The Municipality solely supplies Dibeng area through boreholes with water purification system attached to the distribution system to remove harmful contaminants. The source of water is from aquifers which then abstracted by boreholes, transported to water reservoirs then distributed through the water reticulation network to the community and businesses.

Olifantshoek Water Supply

The provision of bulk water in this area is solely provided by Sedibeng Water Board through Vaal Gamagara Water Scheme, it is then transported to municipal reservoirs then distributed through the water network to the community and businesses. There has been numerous intermittent water supply challenges due to the lack of bulk water supply by Sedibeng Water Board. However, the municipality provided intervention of providing portable water through water tankers

Kathu Water Supply

There are three systems of supply, namely; boreholes, Kumba Mine Dewatering and Bulk Supply from Sedibeng Water Board. The three water sources mentioned above, Water gets transported to municipal reservoirs then distributed through the water network to the households. There has been numerous intermittent water supply challenges due to the lack of bulk water supply by mine.

Babatas Water Supply

The water is abstracted through the boreholes and transported by a temporary water pipeline to the temporary storage tanks where individual households access (above 200m). Permanent water infrastructure shall be installed once the area is proclaimed.

Area	Household	Yard Connection	Stand Pipes
Olifanshoek	3953	2653	0
Kathu	8661	8661	0
Mapoteng	2962	2962	0
Dibeng	2830	2830	0
TOTALS =	18406	16836	-

Table: Water Provision Per Household

Projects Implemented

Municipality have implemented the following projects in trying to resolve basic services backlog;

1. Olifantshoek Water Reticulation & Groundwater Exploration Development.

The project was aimed to supply water in 1300 households and provide water reliable source of water for the community of Olifanshoek. Water supply to 1300 households is still under construction, envisaged to overlap to 2019/2020 financial year.

2. Procurement of Water Services Chemicals for three years

It was aimed to provide continuous cleaning chemicals of water to ensure the water of the municipality is with the prescribed legislation and standards.

3. The development of three Khai Appel boreholes.

This project designs and investigative report was completed and planned to be implemented during 2019/2020 financial year. Khumani Mine is the funder and the implementer of the project.

The municipality planned to install 4000 prepaid meters, however a total 141 were installed due to budget constraints.

4. Sesheng Bulk Water Supply

This project aimed to augment water in Kathu and Sesheng/Mapoteng for the next 20 to 30 years. The project is on planning stage envisage to complete the Institutional Readyness Study (IRS) by next year and implementation from 2020/2021 financial year. This project include water and sewer services.

5. Provision of Services for 1265 sites in Mapoteng.

The project aimed to reduce the increasing number of housing. The project is a multi-year project to be complete by October next financial year.

Challenges: Water Provision

The following challenges have been faced during the financial year of 2018/2019 and is still encountered under the year reviewed:

Rapid influx of people which increases the water demand

Poor workmanship by private developers by not adhering to engineering standards result in pipe bursts and reducing of the infrastructure life span.

High distribution losses on water due to ageing infrastructure and surge pressures to pipe

Shortage of vehicles to repair and replace broken pipes

Vandalism and stealing of water infrastructure assets

Intermittent of water supply from Sedibeng Water Board

It should be noted that the municipality experienced illegal land grabs which put pressure on provision of unplanned services for Water -Sanitation -Waste – Electricity.

2.5.2 Sanitation

Gamagara local municipality is responsible to provide sanitation services to all the households in the Gamagara area. The municipality has the following types of sanitation services; waterborne system, sceptic tank and pit latrine system. Gamagara local municipality is currently operating (2) two types of treatment works system namely; oxidation ponds in Olifantshoek and Deben and, activated sludge in Kathu. However the Dibeng Oxidation ponds are under upgrade to activate /oxidation system.

All formal household in the municipality are serviced with the not less than the basic level of service as described by sector departments. The municipal backlog is only in new developments and the informal settlements (illegal occupation of land). The municipality is planning to supply every household in the municipality with a flush toilet; however this will depend on funding available and the illegal grabbing of land. The government grants only made provision for basic level of service whilst the municipality is providing a higher level above the government standard

Projects Implemented

The municipality did not incur any expenditure on (4) four capital items namely; Sewer Jet Cleaner, sludge pumps, fencing of water/sewer works and brush cutters as planned due to financial constraints.

1. Refurbishment of 16 x pumpstation within Kathu(x14) and Mapoteng(x2)

The project aimed to reduce the sewage blockages, malfunctioning of pumps and overflows of spillages. Project was successfully completed. The project was funded by Assmang/Khumani Mine.

2. Upgrading of Dibeng Wastewater Treatment Works

It was implemented to carry the capacity of the newly connect households to water borne system within Dibeng. The project is a multi-year project and envisaged to be completed by December 2019 due

to extension of the contract. The project is funded by MIG/Internal Funds/AssmangMine

3. The connection of 46 households to be connected to sewer line in Olifanshoek.

The project is the continuation of 245 household's project which was aimed to provide better sanitation to Olifanshoek households. The project is funded by Assmang/Khumani Mine.

Challenges: Sanitation Services

- Poor workmanship by private developers by not adhering to engineering standards result in pipe bursts and reducing of the infrastructure life span.
- Foreign objects thrown on sewer lines result in complex blockages which result in overflow of sewage.
- Vandalism, break-ins and stealing of pump station electrical cables and pump items inconveniences the community and is costly for the municipality.
- Blockages due to oil and fats thrown by business on the sewer system.
- Shortage of vehicles

Table: Provision of Sanitation Services

Area	Household	Flush Toilets	VIP	Septic Tanks
Olifanshoek	3953	2799	-	294
Kathu	8661	8661	-	150
Mapoteng	2962	1711	62	-
Dibeng	2830	1501	-	311
TOTALS =	18406	14522	62	755

Roads and Storm water Provision

Gamagara Local Municipality is responsible for provision of roads and storm water infrastructure in all the areas for the socio-economic development of its community. The municipality is responsible for repairs and maintenance of

different types of roads; surfaced, gravel, block paving and the stormwater infrastructure.

The objectives of Roads and Storm water drainage are to: Provide safe and quality infrastructure for all areas of Gamagara Local Municipality, to channel storm water from our residential areas, industrial areas, schools etc and to provide a healthy and safe environment to our community.

Towns	Surfaced road(KM)		Block Paving(KM)		Gravel Road (km)	
	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19
Kathu	72, 046	72, 046	0,005	0,005	1,206	1,206
Mapoteng	4, 525	4, 525	0	0	8,539	8,539
Dibeng	2,658	2,658	0,14	0,14	33,473	33,473
Olifantshoek	10,252	10,252	0,1384	0,1384	27,427	27,427
Singleton	12,592		0	0	2,0310	0
Total	102,073	89, 481	0,2834	0,2834	72,676	70,645

Table 7: assess to road

Projects Implemented

1. Development of Roads and Stormwater Master Plan.

Its purpose is to develop an implementation strategy to cope with the expansion and augmentation of new infrastructure, determination of existing infrastructure and its capacity for the next five years and beyond.

2. Upgrading of Frikkie Meyer Street

It aimed to enhance the socio-economic standards for better and for safe driving infrastructure and to connect communities.

Challenges: Roads and Stormwater

- Shortage of equipment

- Shortage of vehicles
- Roads and Stormwater Employees frequently used to assist water and sanitation queries
- Burning of tyres and rubbish on roads
- Dumping of solid waste on stormwater channels

2.5.4. Electricity

The municipality is responsible to manage the operation and maintenance of the electricity distribution n Local Government plays a very important role in the provision of electricity. Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services to communities in a sustainable manner for economic and social support.

Gamagara Municipality is licensed to purchase electricity from Eskom and then distribute the electricity via 11kV and low voltage electrical network. The Municipality have four bulk 11kV electricity supply points from Eskom namely: Kathu Main Substation; Kathu West Substation; Olifantshoek Substation and Dingleton Substation. Although Dibeng and Olifantshoek is demarcated into the Gamagara Municipality municipal area; Eskom is licensed to distribute electricity in the whole Dibeng and Ditloung in Olifantshoek.

Electrification remains a challenge due to continuous growth of informal settlements and lack of funding. Electrical infrastructure and electrification cannot be installed in informal settlements prior to township development. The Municipality cannot allow any developments in Olifantshoek and Dibeng due to shortage of electricity from the Eskom Bulk intake point. Negotiations between Eskom; Department of Energy and the Municipality is on-going to resolve this problem.

Other major challenges regarding electricity are vandalism and copper theft; especially in Dingleton area; that lead to equipment damage; electricity

supply interruptions and possible fatalities to municipal employees and members of the public.

During 2018/19 the planned 40MVA 11kV Substation was completed and commissioned which allows electricity capacity to households; like the 1265 stands near Mapoteng which are currently unelectrified; to be electrified in future when funding becomes available. This will also ensure possible growth as industries and businesses around the western side of Kathu can be fed from this substation. The total cost for the Kathu west Substation was over R 30M and done over two financial years (2017/18 & 2018/19)

This substation will also be able to provide electricity to the planned 5400 stands that is currently in planning stage. Areas like Mapoteng; Sesheng; Industrial and Extension 3 that was previously fed from Kathu Main Substation are currently supplied from the new Kathu West Substation which releases capacity previously used from Kathu Main Substation for possible growth

Challenges: Electricity

Some households within the municipality are unelectrified due to lack of electrical capacity especially in Olifantshoek & Dibeng.

No of households not electrified:

Olifantshoek: 750

Dibeng: 1000

Kathu: 1265 – Planned to be electrified in coming years as capacity is available.

Other challenges also experienced by the Municipality are:

1. Distribution losses
2. Lack of vehicles
3. Ageing infrastructure
4. Limited funding to maintain and improve the existing infrastructure
5. Mushrooming of informal settlements and settlement in private lands

6. Electricity theft and damaging of Municipal properties like streetlight poles.

2.5.5 Land

Gamagara is still described as a developing municipality and in order for the municipality to grow and develop, it needs land. Most of the land in Gamagara is privately owned. The municipality does not have serviced land available currently due to illegal land grab but the municipality is in a process of negotiating with the mine for land. The only land that was available was recently sold on tender. Some land in Babatas, Dibeng town, Bestwood and Kathu farm owned by CPA and private developers.

It should be noted that however, the municipality experienced illegal land grabs which put pressure on provision of these unplanned services. Water - Sanitation -Waste -Electricity -

All registered indigents receive a subsidy of six kilo liters of water per month. The municipality is currently standing at a total number of 909 + indigents in the year under review.

2.5.6 Housing

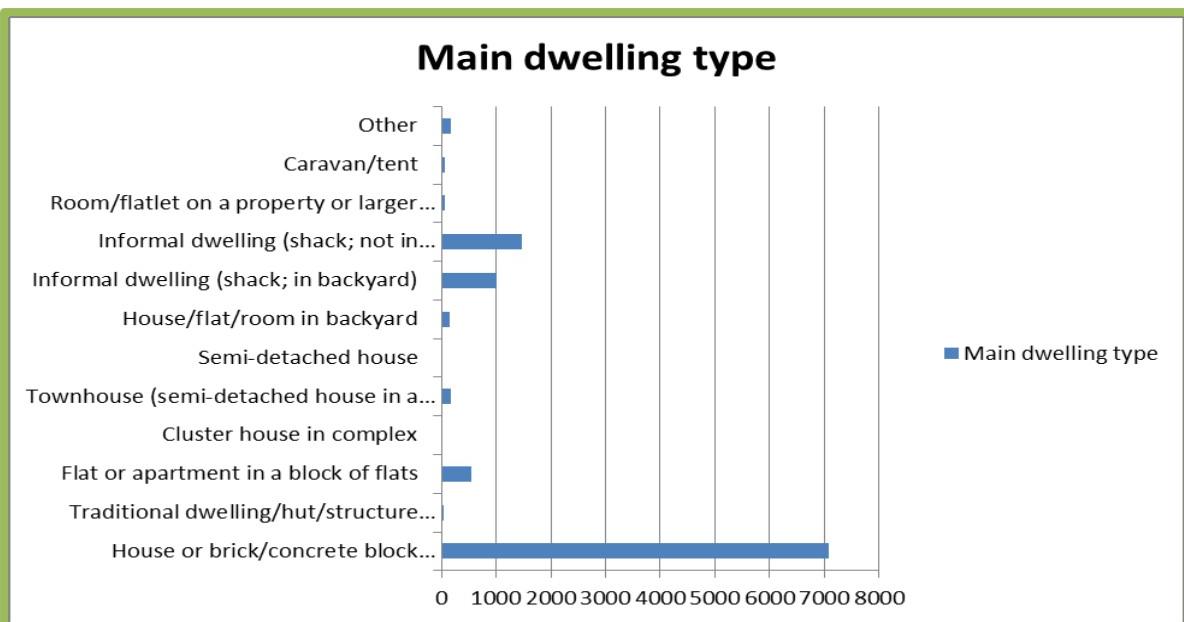
The Municipality has an approved Integrated Human Settlement Sector Plan which is due for review. The Plan indicates that housing needs in Gamagara has grown exponentially in a period of ten years (in between 2001 and 2011 census years). The in-migration has prompted a growth 21,1% of in number of households. There were 833 informal households in Gamagara which constituted 15,7% of the total number of households and the 2011 census found that there was an increase of 1757 households leading to the total number of the informal households to 2 590 which constitute 24,4% of the total households in Gamagara. The Gamagara Integrated Human Settlement Sector Plan (GIHSSP) indicates that 98% of the informal settlements were found

to be in the urban areas. Farm land housing need was recorded as 24 households (Gamagara Integrated Human Settlement Sector Plan: 2014).

The GIHSSP indicates further that 9,5% of the total households are backyard shacks which grew by 797% in the past ten years and 13,9% of the total households are stand-alone shacks which depicts 124% growth in the past ten years. It further reveals that there are households that stays in caravans or tents which constitute 0,6% of the total households and indicates a growth of 136% during the past ten years.

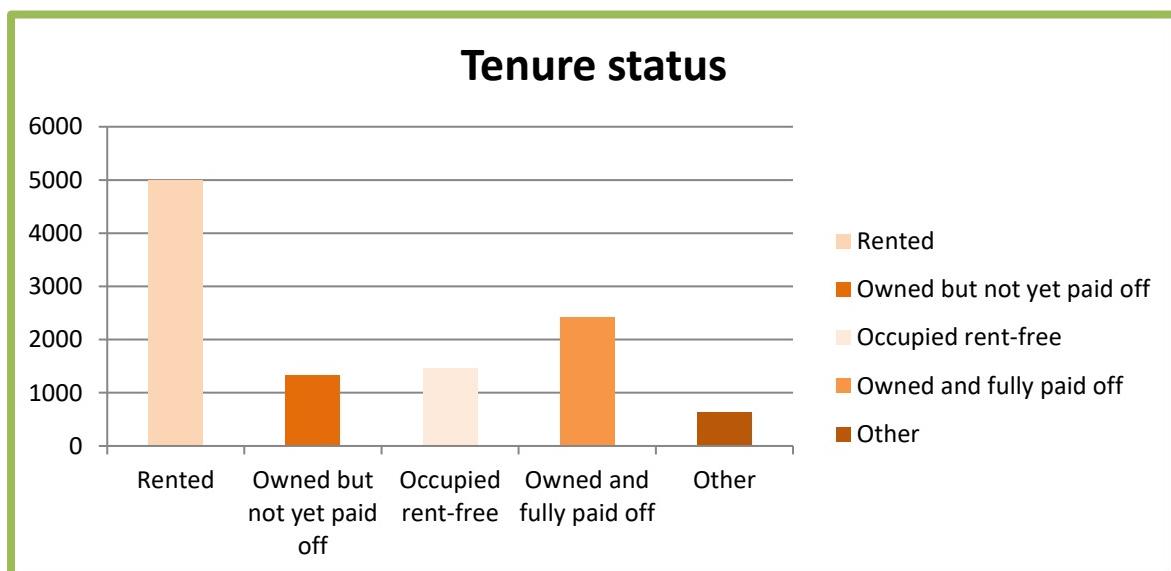
Approximately 76% of households resident in the Gamagara Municipality are resident in adequate housing. Although the number of households resident in adequate housing increased 80% from 2001 to 2011 (translating to 3,568 households), the portion of households resident in adequate housing decreased from 84% to 76% of Gamagara's total households. In 2001 16% of Gamagara's households were resident in inadequate housing which increased to 24% in 2011. Although informal dwellings in an informal/squatter settlement represent the most significant portion of the inadequate housing (14% of Gamagara's households), informal backyard dwellings (representing 9% of Gamagara's households) grew from 112 in 2001 to 1,005 in 2011 (797%).

Housing backlog is a moving target and is estimated at 7 300. The municipality has planned to fast track the institutional housing development in all areas of the municipality to deal with the housing backlog. Housing development is reliant on provision of services especially bulk services.



Graph 8: Main dwelling type

The majority of people residing in the municipal area are renting those properties, followed by those that have fully paid their properties. The opportunity is characterised by the migrant labour system and few industrial development around Kathu. Also considering the property prices which are very high due to high economic boom in the area, most people cannot afford to buy houses in Kathu. There appears to be a huge market for rental properties in the Gamagara Local Municipality



Graph 9: Tenure status

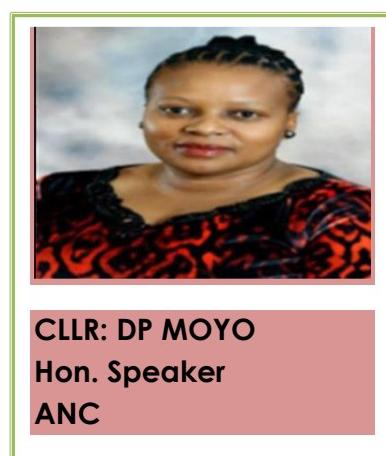
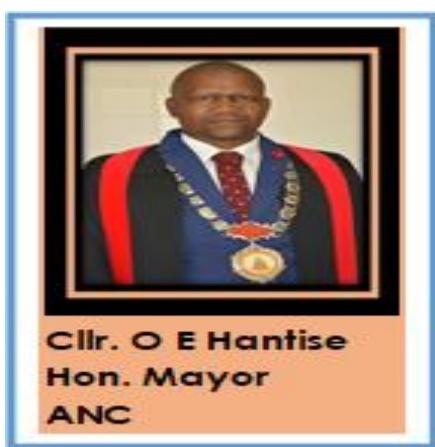
2.6 Municipal institutional development and transformation

2.6.1 Municipal management and operational systems

The Gamagara Local municipality has a political and administrative component and below is a brief description of the two components that sees to the delivery of services for those residing in the municipal area.

2.6.1.1. Political composition

Gamagara Local Municipality is a Category B municipality with a collective executive system combined with a ward participatory system with and has thirteen (13) Councillors. The council is constituted with seven (7) Ward Councillors and six Proportional Representative Councillors. The ANC is the governing party with seven (7) Councillors of which four (4) are Ward Councillors and three (3) are Proportional Representatives. DA has five (5) Councillors of which three (3) are Ward Councillors and two (2) are Proportional Representative Councillors. There is one(1) EFF Councillor who is a Proportional Representative. The Gamagara Municipal Council is led by Cllrs. O.E Hantise as Mayor and D.P. Seetile as Speaker





Councillor H Duplesis

Political Party Representation: Democratic Alliance. **Municipal Portfolio:** Member of Technical Services Committee



Councilor M Orpen

Councilor Political Party Representation: African National Congress. **Municipal Portfolio:** Chairperson and Champion of Agriculture Land Reform and Development



Councilor A Booyen

Political Party Representation: African National Congress. **Municipal Portfolio:** Chairperson of MPAC and Champion of Sports Arts and Culture



Councilor B Lekgadi

Political Party Representation: African National Congress **Municipal Portfolio:** Chairperson and Champion of Treasury and the member of MPAC



Councilor C Joseph

Political Party Representation: Democratic Alliance

Municipal Portfolio: Champion of Education, member of MPAC and COGHSTA committee



Councilor N Magagane

Political Party Representation:

African National Congress

Municipal Portfolio: Chairperson and Champion of COGHSTA and member of MPAC



Councilor F Nqume

Political Party Representation:

African National Congress. **Municipal Portfolio:** Chairperson and Champion of Roads and Public Works



Councilor A Morwe

Political Party Representation:

Democratic Alliance. **Municipal Portfolio:** Chairperson and Champion of Health



Councilor H Fourie

Political Party Representation:

Democratic Alliance. **Municipal Portfolio:** Member of Finance Committee



Councilor M Skieman

Political Party Representation: Economic Freedom Fighters. **Municipal Portfolio:** Champion of Environment and Nature and member of MPAC



Councilor J Esau

Political Party Representation:

Democratic Alliance

Municipal Portfolio: Member of Strategic services Committee

Composition of Municipal Council and different portfolios

Municipal System Act, 1998 determine the representation of municipal councils

Ward	Councillor	Portfolio	Status	Political party	Gender
1	Cllr. H. du Plessis	Ward 1 Councilor and Member of Technical Services Committee	Ward Councillor	DA	Female
2	Cllr. A. Boysen	Ward 2 Councilor and Chairperson of MPAC	Ward Councillor	ANC	Male
3	Cllr. M. Orpen	Ward 3 Councilor and Chairperson of Development and Planning Committee	Ward Councillor	ANC	Female
4	Cllr. B. Lekgadi	Ward 4 Councilor and Chairperson of Finance Committee	Ward Councillor	ANC	Male
5	Cllr. N. Magagane	Ward 5 Councilor and Chairperson of Corporate Services Committee	Ward Councillor	ANC	Male

6	Cllr. C. Joseph	Ward 6 Councilor and Member of Technical Services Committee	Ward Councillor	DA	Female
7	Cllr. H. Fourie	Ward 7 Councilor and Member of Corporate Services Committee	Ward Councillor	DA	Male
8	Cllr. F. Nqume	Chairperson of Technical Services Committee	Proportional Representative Councillor	ANC	Male
9	Cllr. D.P Moyo	Mayor and member of Finance Committee	Proportional Representative Councillor	ANC	Female
10	Cllr. O.E Hantise	Member of Corporate Services Committee	Proportional Representative Councillor	ANC	Male
11	Cllr. J. Esau	Member of Development and Planning Committee	Proportional Representative Councillor	DA	Male
12	Cllr. A. Morwe	Chairperson of Corporate Services Committee	Proportional Representative Councillor	DA	Female
13	Cllr. M. Skeiman	Member of Community Services Committee	Proportional Representative Councillor	EFF	Female

The core mandate of the Council is focused on the items listed below:

The municipal council is responsible for political governance and is made up of elected councilors who are led by the mayor. In general the role of council include:

- **Exercise** the municipality's executive and legislative authority;
- **Provide**, democratic and accountable government;
- **Encourage** the involvement of the community in municipal affairs;
- **Ensure** services are provided in sustainable manner;
- **Consult** the community about the level, quality, range and impact of services and the available options for service delivery;
- **Promote** and **undertake** development in the municipality;
- Contribute to realization of constitutional fundamental rights;
- Develop mechanisms to consult the community and community organizations in exercising and performing its powers and functions

The operation of council of Gamagara Local Municipality has been characterized by an atmosphere of stability and a cordial relationship with the administration and the community. The council has been able to execute its executive and legislative functions with sufficient support from the administration.

There has also been maximum cooperation between the councilors from the political parties that are represented in council. The councilors have been united by the need to provide services and improve the lives of the community of Gamagara.

The Municipal Council has established the following Executive Committees to assist the executive mayor and council in terms of section 79 and 80 of the Local Government Structures Act No. 117 of 1998 and Regulations to exercise effective and efficient oversight role and its constitutional executive obligations:

1. **Finance Committee** led by the Executive Mayor and the following members: Cll: H. Fourie, Cll: B. Lekgadi and Cll: D. Seetile
2. **Corporate Services and Public Works and Basic Services Committee** led by Councilor Neo Magagane, with the following members Cll: H. Du Plessis, Cll: F. Nqume, Cll: C. Joseph.
3. **Community Services and Development and Town Planning** led by Cll: C Joseph with the following members: Cll: D Seetile, Cll: M Orpen, Cll: J Esau, Cll: A Morwe, Cll: M. Skeiman.
4. **Municipal Public Accounts Committee:** led by Cll: A Booysen with the following members: Cll: M. Orpen, Cll: A. Morwe, Cll: M Skeiman and Cll: B Lekgadi

Municipal Public Accounts Committee (MPAC)

In accordance with the provisions of Section 79 (1) (a) (b) and (c) of the Municipal Structures Act 1998 a municipality may establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers and appoint the members of such committee from among its members. Furthermore Section 79 (2) of the Municipal Structures Act, 1998 provides the framework and guidelines within which such committees of council shall operate.

During the 2009 Association of Public Accounts Committee (APAC) Conference a resolution was taken stating that the Conference supports the establishment of Municipal Public Accounts Committees (MPACs) in each

municipality in the country as part of improving financial management and accountability at local level.

Thus in order to enhance, promote and consolidate the oversight role of the Council over the executive, the Department of Cooperative Governance and Traditional Affairs having consulted the National Treasury and SALGA, has instructed that all municipalities establish MPACs. The focus of the MPAC is to assist Council to hold the executive to account and to ensure the effective and efficient use of municipal resources. MPAC was established in terms of section 79 of the Municipal Structures Act, 117 of 1998. The municipality is having a functional Municipal Public Accounts Committee (MPAC).

Standing Committees have been established to deal with Council related matters.

These committees have decision-making powers and are chaired by Councilors, with the exception of the Audit Committee which is chaired by an independent person. This is in line with the prescriptions of the Municipal Finance Management Act (MFMA).This chapter provides the situational analysis of the current trends and conditions found in the municipality.

2.6.1.3 Administration

In terms of part 7 section 82 of the Municipal Structures Act 117 of 1998 as amended the Municipality must appoint the Municipal Manager who shall be the head of administration and therefore the Accounting Officer. The Municipal Manager shall be required to uphold the prescripts of section 55 of the Municipal Systems Act, 32 of 2000 as amended. Some of which includes Municipal Council's policy directives to form and develop an efficient, economical, effective and accountable administration within the confines of all legislation and policies pertaining to Local Government.

Considering the size and intense nature of certain functions of the municipality, some of the functions may be provided on a shared based arrangements. Services like the Internal Audit, Risk Management and appointment and management of the Audit Committee may be rendered as shared services with the John Taolo Gaetsewe District Municipality.

STAFF ESTABLISHMENT

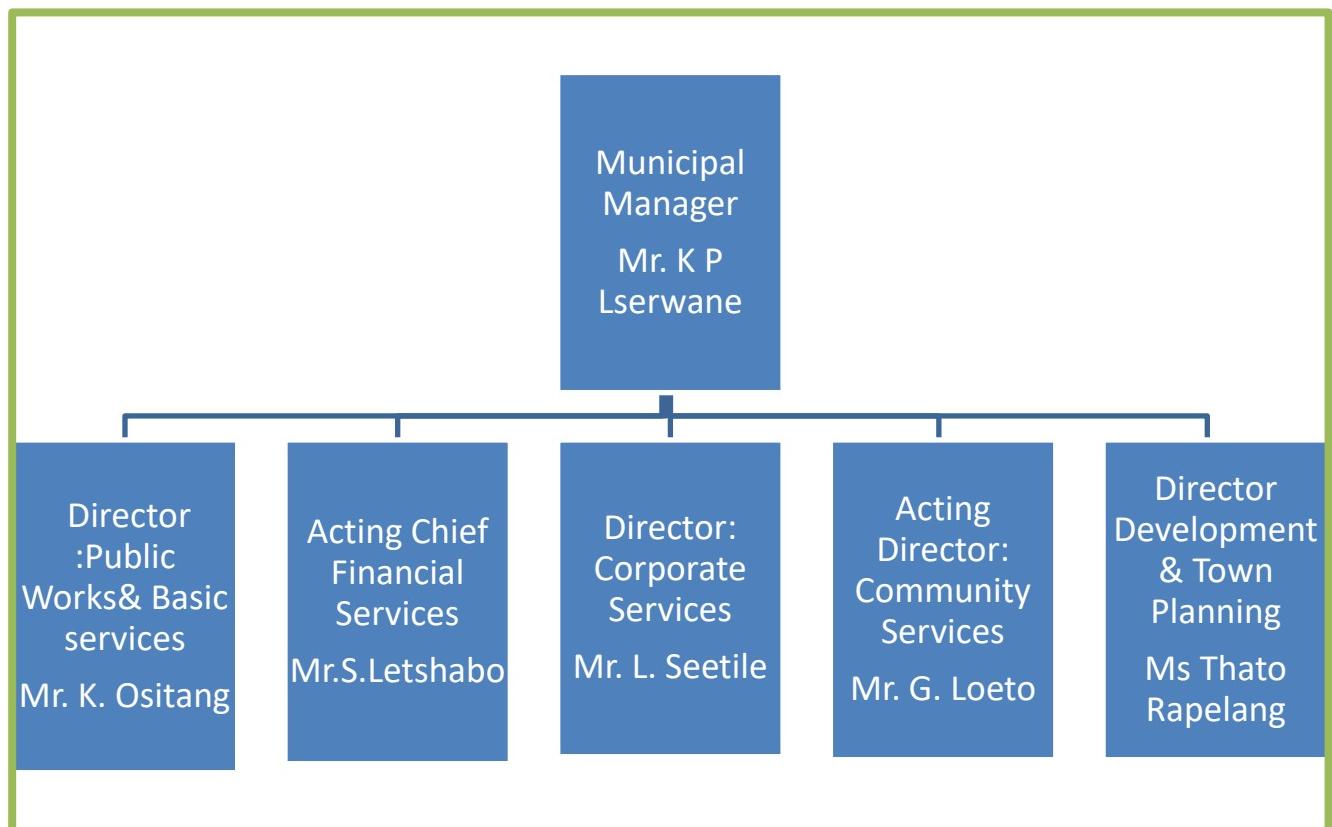
Gamagara Local Council has reviewed and approved the staff establishment (Functional Organisational Structure) in accordance section 66(1) of the Municipal Systems Act No: 32 of 2000. The staff establishment is aligned to chapter 2: 4 (2) of the Local Government: Regulations on appointment and conditions of employment of senior managers and consist of at least 6 functional directorates and are as follows:

1. Office of the Municipal Manager
2. Budget and Treasury Office(Financial Services)
3. Corporate Services
4. Community Services
5. Development and Town Planning
6. Public Works and Basic Services

Five of the 6 critical positions has been filled in this financial year and Community Service position has been advertised, short-listing and interviews has been conducted. The Municipal Manager and Senior Managers directly reporting to the Accounting Officer have signed annual performance agreements linked to the IDP and SDBIP as approved by Council and the Mayor respectively.

2.6.1.4 Senior Management

The top organisational structure of the municipality is as follows:



Mr. Kgomodikae Protea Leserwane:

Municipal Manager.

The Municipal Manager as the head of administration and accounting officer is responsible to ensure that municipal services are administered in

accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution.



Mr. Nkarabang George Loeto
Acting Director Community Services

The head of Community Service department is responsible to render integrated community services to enhance community development in general and promote a clean and safe environment.

Mr. Sinatra Letshabo
Acting Chief Financial Officer

The Chief Financial Officer is responsible to manage and provide financial services in order to ensure financial viability, compliance and reporting as prescribed by relevant legislation.



Mr. Lebogang Seetile
Director Corporate Services

The head of Corporate Service department is responsible to provide corporate services to the institution in support of efficient organizational and administrative processes.



Mr. Kagiso Nick Ositang
Director Public Works and basic Services

The head of Infrastructure Services department is responsible to manage infrastructure services provisioning in order to ensure the rendering of sustainable and affordable services to the community.

Ms Thato Rapelang
Director Development and Town Planning

The head of Economic Development and Planning department is responsible to manage the rendering of spatial and land use planning, human settlement, building control and environmental management services.

2.6.1.4 Complaints management systems

Municipality has two systems of managing complaints. There is a call centre and customer care services. The call centre uses the remote complaint management system where residents can phone in to complain or raise matters of concern to them. The customer care services is for residents who came to the municipality to complaints or raise concerns.

2.6.1.5 Fraud prevention plan

The whole management team is responsible for ensure that Fraud is curbed. Customer Care Centre is been installed to assist the municipality with reporting any instances of corruption or fraud.

2.6.1.6 Stakeholders mobilization

The municipality has through its IDP/Budget Process Plan, illustrates how it intends to engage with the different stakeholders. The municipality has been able to mobilise its stakeholders in the compilation of the IDP, though it should be recorded that sector departments are not active enough.

The municipality has a plan to increase the stakeholder participation by establishing strategic sector stakeholder forums .e.g. Developer's Forum, SMME Forum. The municipality is in a process of reviewing its communication strategy.

2.6.2 Institutional development and transformation

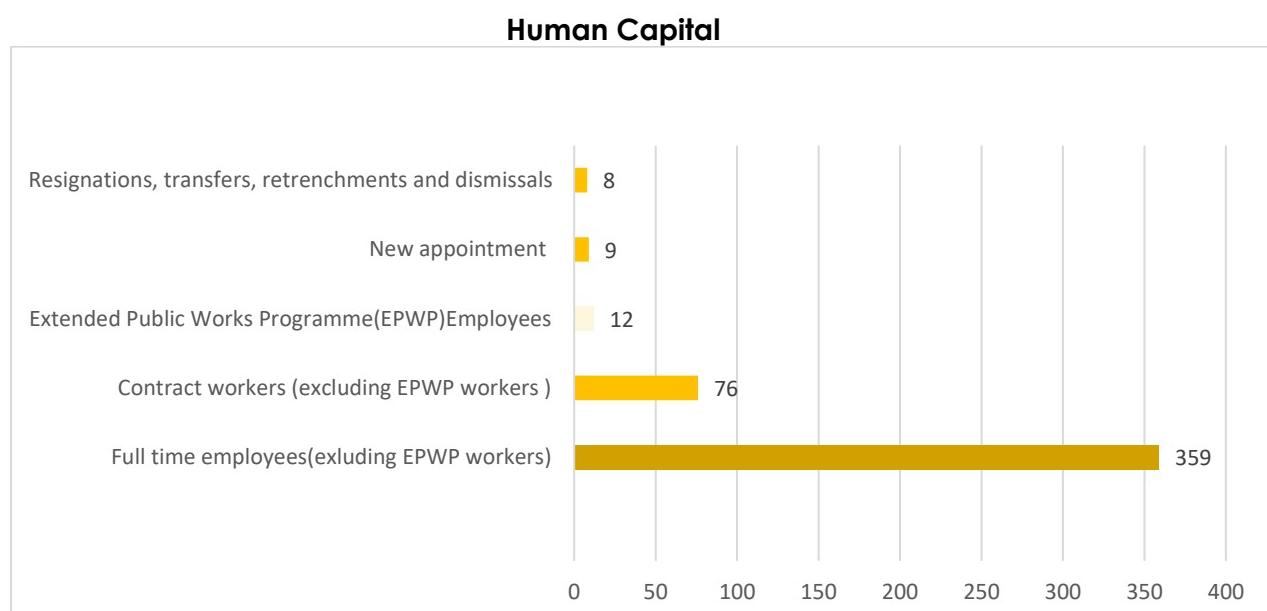
2.6.2.1 Human Capital

Gamagara, is guided by the recruitment and Selection Policy to fill the positions. The Development of Human Resource Development Strategy has

been considered as a comprehensive plan that will ensure that human resources are aligned to organizational plans and operational needs.

GRAPHICAL ILLUSTRATION OF THE STAFF ESTABLISHMENT AND VACANCIES

The municipality has a total workforce of 450 including 71 contract workers and the vacancy rate stands +- 35%.



Graph 10: Human Capital

2.6.2.2 Skills development

The municipality complies with the Skills Development Act (1998) by submitting its Workplace Skills Plan and training report annually to LGSETA. The skills development plan is been reviewed annually through a consultative process with the trade unions and furthermore an employee skills audit is conducted to identify the skills gaps and to plan for training interventions. The municipality has adopted a bursary scheme in which is to assist employees to achieve formal qualifications via high education institutions and add to their personal development plan which is incorporated in the WSP.

2.6.2.3 Performance Management System

The MSA (2000) section 38 states that “a municipality must establish a performance management system that is: commensurate with its resources, best suited to its circumstances and in line with the priorities, objectives, indicators and targets contained in its integrated development plan”. Performance management system is important, as it allows the municipality to measure its performance and identifies its performance shortcomings. When performance management system is properly and fully implemented it can improve the overall performance of the municipality.

The municipality has only been able to implement performance management system for the municipal manager and the directors. The municipality has appointed a Performance Management System Officer to make sure that PMS is executed in a more effective and satisfactory manner. The municipality will cascade the performance management system to lower level employees and to give effect to the approval of the Performance Management Plan.

2.6.2.4. EMPLOYMENT EQUITY PLAN

Gamagara municipality has complied with section 23 of the Employment equity Act No. 55 of 1998 and Regulations by submitting an approved successive employment equity plan to the department of labour and furthermore, the municipality submit annually employment equity report to the department.

2.6.2.4 Information technology

The municipality has managed to appoint an ICT manager and the ICT security officer in October 2019., with the purpose of increasing ICT capacity. The

intention is to render an internal ICT management and support service n the future.

The website is currently undergoing development stages with an intention to revamping and to make it more interactive through providing the necessary information to the public and other stakeholders. The website is to be made more dynamic to allow anyone to engage the municipality at any level through a two way form of communication. There is a need to upgrade the municipality's ICT LAN (Local Area Network) infrastructure and server at a cost of 36 million.

2.6.2.5 Institutional Policies

The municipality has developed the following human resources policies to create the necessary environment for fair and sound labour practices. Below is a list of the policies and plans (and its current status) that the municipality has approved to guide it in treating its workforce fair and consistently. The policies will be reviewed by June 2019.

POLICY
Car Allowance Scheme Policy
Student Assistance Policy
Attendance and Absenteesim Policy
Substance Abuse Policy
Relocation Policy
Dress Code policy
Leave policy
Employment Equity
Sexual Radical and Ethnic Harrasment policy

Recruitment Selection and Appointment Policy

Substance and Traveling

Essential Car user Scheme Policy

Disciplinary codes and Procedures

Human Resource and development

Grievance procedures

Job evaluation

Code of conduct for employees

Affirmative action

Delegations authorization

HIV/AIDS Policy

Skills development

Remuneration Scales and allowances

Smoking policy

Uniforms and protective clothing

Resettlement Policy

Relocation Policy

Payroll deductions

Information technology policies

Occupational health and safety

Exit Management policy

Official transport to attend funerals

Organizational rights Agreements

Organizational Design Policy

Special skills

Employee assistance and wellness

Official working hours and overtime
Work organization
Official Housing
Risk Management Framework
Risk Management Policy
Performance Management Framework
Performance Management Policy
Communications Policy

2.6.2.6 Institutional By-Laws

The municipality finalized the public participation process on a new and amended by-Law according to section 12(3)(b) of the Municipal Systems Act of 32 of 2000. The public Participation process was to allow members of the public an opportunity to table and make their presentations with regards to amended and draft By-Laws.

BY-LAWS INTRODUCED DURING YEAR 2017/18					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
Draft Advertising & Signage by-law	N/A	Yes	Council Rescinded Old By-Laws & Old By-Laws in Principles In August 2017	No	2018/2019
Draft Boarding houses & Guest houses by-law	N/A	Yes	Kathu - 19, 20 & 22 Sept	No	2018/2019
Draft Cemeteries by-law	N/A	Yes	Mapoteng , 20 Sept	No	2018/2019
Draft Commonage by-law	N/A	Yes	Deben - 21 Sept	No	2018/2019
Draft Electricity by-law	N/A	Yes	Ditloung - 5 Oct	No	2018/2019
Draft Fire Brigade and Fireworks by-law	N/A	Yes			
Draft Inpoundment of animals by-law	N/A	Yes			
Draft Liquour Trading hours by-law	N/A	Yes			

Draft Management & control of Informal Settlements by-law	N/A	Yes	Babatas - 31Oct Kathu - 13 Nov Diepkloof - 22 Mar Ditloung - 2 Mar	No	2018/2019
Draft Nuisances & Keeping of animals by-law	N/A	Yes		No	2018/2019
Draft Public amenities by-law	N/A	Yes		No	2018/2019
Draft Roads & Streets by-law	N/A	Yes		No	2018/2019
Draft Slaughtering of animals by-law	N/A	Yes		No	2018/2019
Draft Solid waste disposal by-law	N/A	Yes		No	2018/2019
Draft Storm Water by-law	N/A	Yes		No	2018/2019
Draft Water & Sanitation by-law	N/A	Yes		No	2018/2019
Draft Street Trading by-law	N/A	Yes		No	2018/2019
Draft Heritage resources & cultural institutions by-law	N/A	Yes		No	2018/2019
*Note: See MSA section 13.			T 2.9.1		

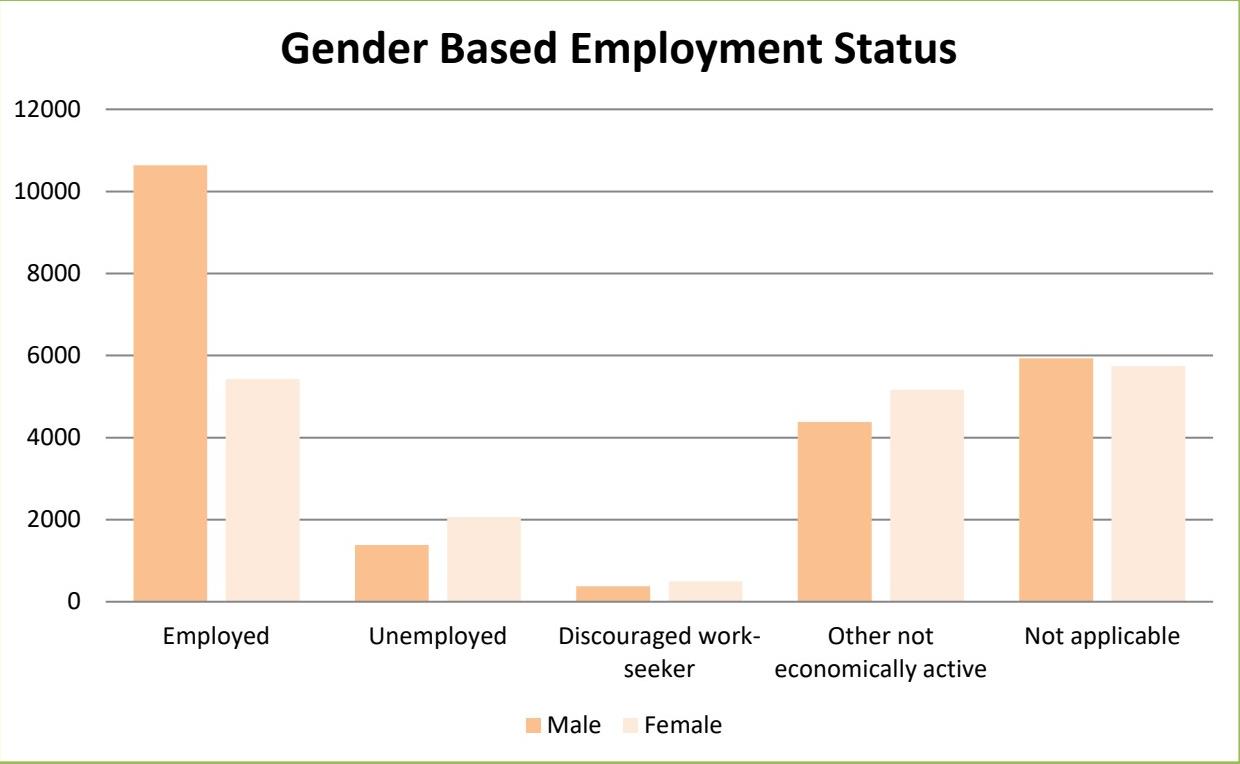
2.7. Local Economic Development

2.7.1 Socio-Economic Indicators

2.7.1.1 Employment Profile

The majority of employed people in the municipal jurisdiction are male, while female are the most unemployed and discouraged work-seekers.

Females also constitute a large number of those that are not economically active. This analysis indicates that most of the job creation initiatives should be targeted at females.



Graph 11: Gender based employment status

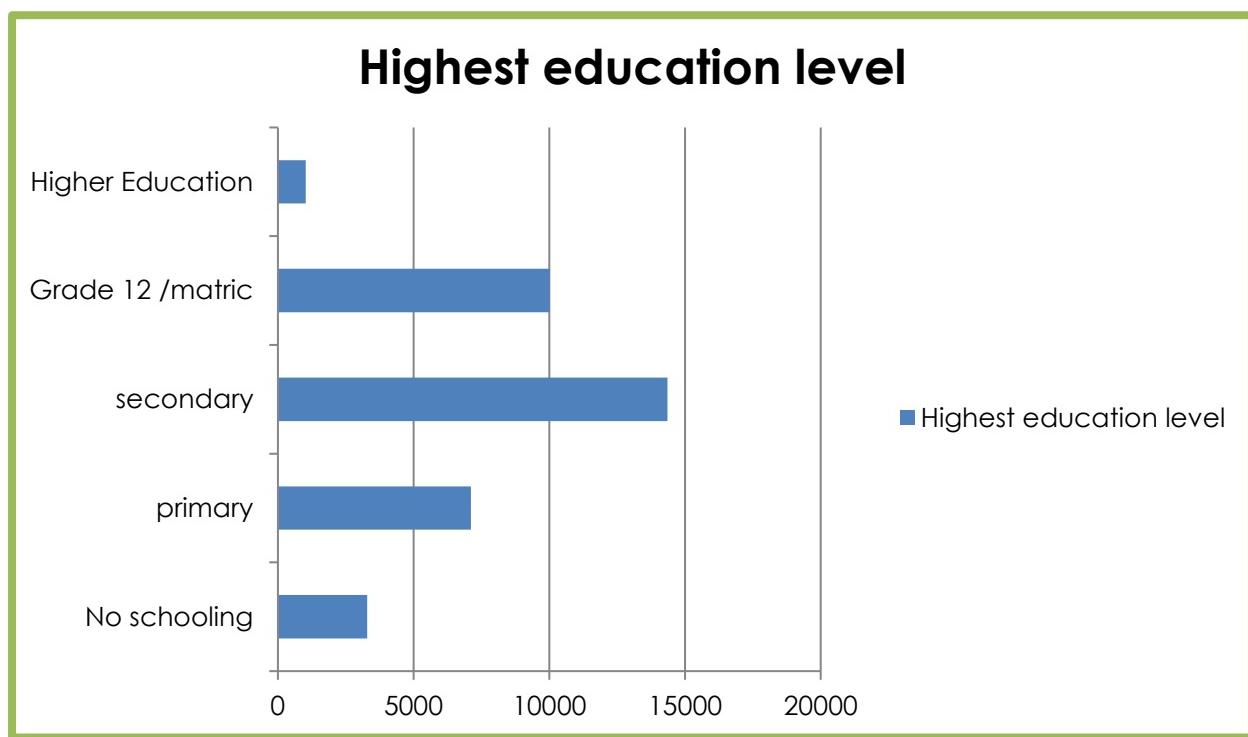
Statssa (2011) indicates that 17,7% of the population of Gamagara were not employed and 65% of those constitute youth.



Graph 12: Employment status

2.7.1.2 Education levels

Education is often a means to expand the range of career options a person may choose from and influence a person's income and ability to meet their basic needs. Education levels and income levels thus become important indicators of human development. From the table below it is clear that there is a high number of people who has a secondary school education, followed by those who have matric. The number of those with no schooling has increased from the 2007 survey to 2011. The implication of the level of education indicate the the type of job opportunities that can be accessed by the local communities.

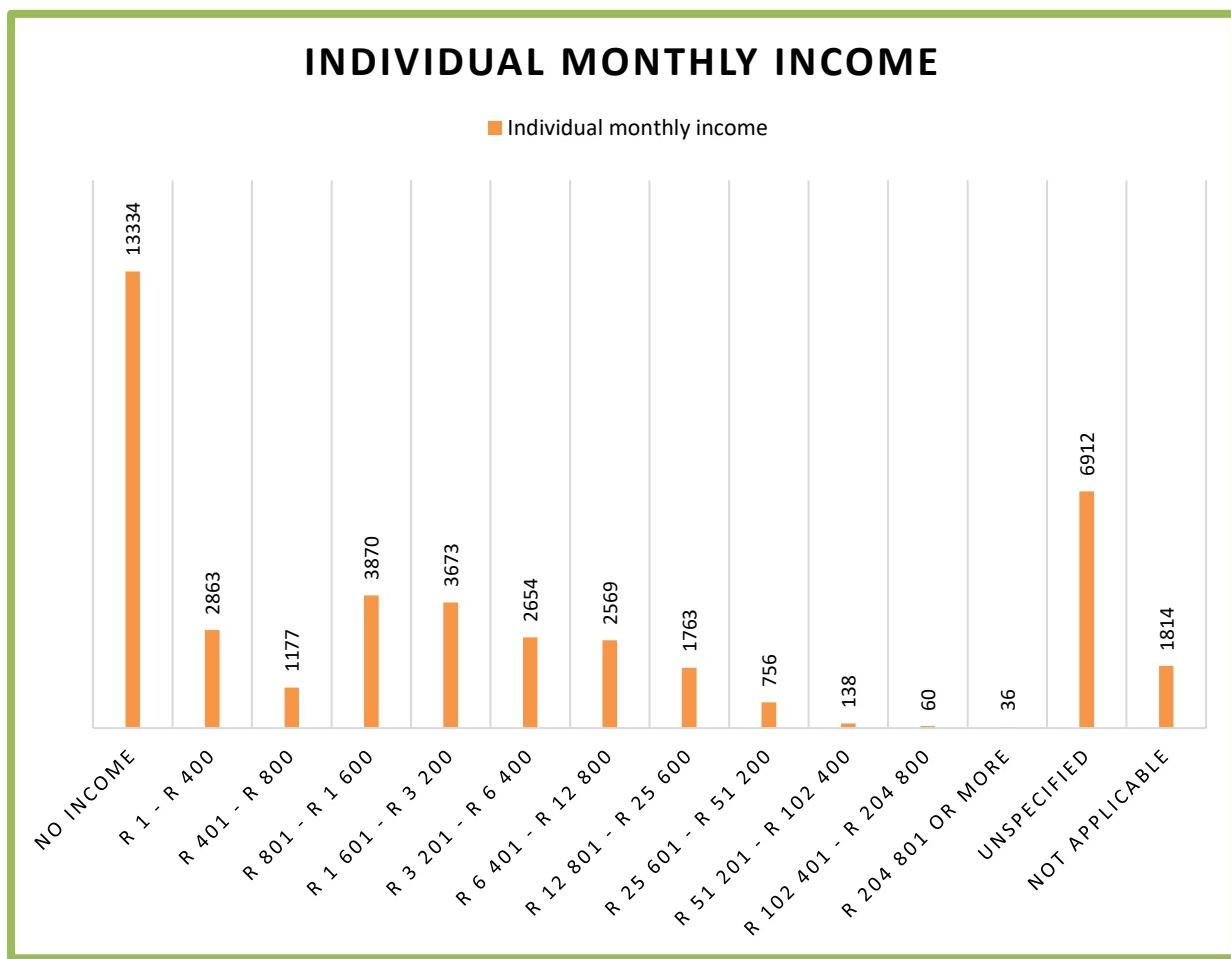


Graph 13: Highest education level

2.7.1.3 Income levels

"Income variable is one of the variables that measure individual and household welfare. It is an important variable that assists in generating indicators relating to poverty and development. Statistics on income levels also facilitate planning and resources allocation" (Stats SA, Roambi).

The majority of people in the Gamagara municipal area have no monthly income, so the developmental initiatives should try and improve these people's lives. It is recorded that 32% of the population are not receiving any form of income, considering the unemployment rate, it could be deduced that majority are constituted amongst the youth. It is further revealed that at least 64% of the population are earning less than R6 400. 00. The rate of inequality is very high as 36% of the population earn more than the rest.



Graph 14: Individual monthly income

2.7.2 Economic indicators

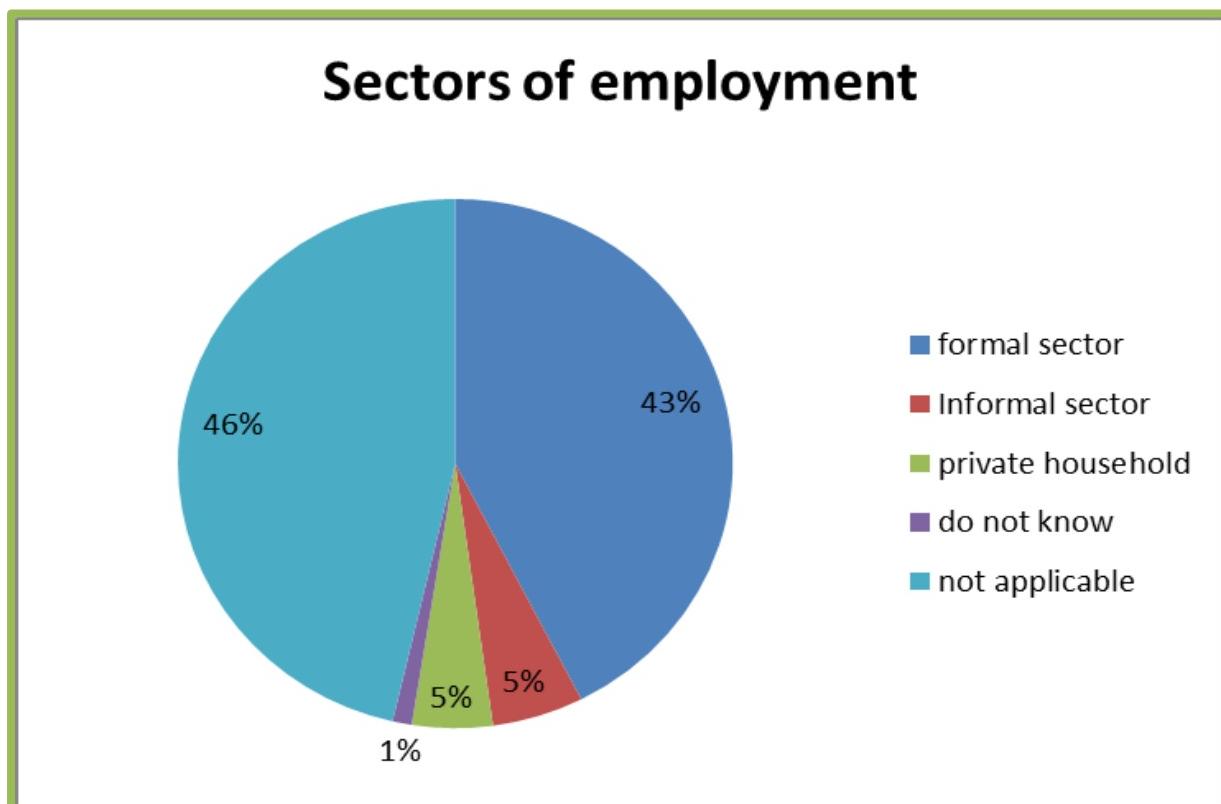
Gamagara Local Municipality has become a significant player in the Northern Cape Province and an important contributor to South Africa's mining sector, and international mining value chain. Thus making it a centre of concentration on the development for providing relevant and up to date infrastructure to accommodate such development. The municipality will benefit from infrastructure investments which will drive and initiatives that have to characterize the town's economic development trajectory. The municipality has identified the economic pull and push factors, such as education and training, research, entrepreneurship, community image and the services like schooling infrastructure etc.

Gamagara has planned to develop into a commercial and industrial town over and above the mining economic spin-offs. It has a potential to develop into an industrial city by 2030 and a manufacturing city by 2060. The Northern Cape-Saldanah Bay railway line as a national development corridor also present the municipality with the opportunity to economically growth. Exploiting the benefits and spinoffs that could be derived from the N14 road to Namibia could also contribute to the growth of the municipal economy. It is envisaged that mining will provide the platform for economic growth and diversification of the economy, which will mature from primary, secondary and tertiary sectors. Kathu Supplier Park, Skill Development Centre, etc.

2.7.2.1 Sectors

43% of the employed people are employed in the formal sector while 5% are those in the informal sector. The importance of the informal sector in the local economy is recognised, as it gives those who are not skilled an opportunity to create livelihoods for themselves and their families. 5% are employed in private

house, which means, they work as gardeners, as housekeepers or child minders.



Graph 15: Sectors of employment

2.7.2.2 Tourism and SMMEs:

The following tourist attraction points exist namely, the mines, Kathu archeologically complex consist of three heritage sites in and around the town of Kathu, which includes the Kathu town lands, Kathu pan and the Best wood pan. The municipality identified the need to draw on its heritage resources to generate jobs and alternate economic streams for the socio-economic development of the communities it serves and aligning it with other tourism opportunities. Focus has also been put on indigenous knowledge as a possible tourist attracting activity. The Langeberg Hills has a potential of being a tourist attraction based on its rich history. With assistance from the Mines SLP programmes, SMME development programmes are derived over and above

the municipal initiative of SMME integration programme which consider the importance of government and the mines procurement processes.

2.7.2.3 Job creation initiatives

Prospects for economic growth and development within our Municipal area for the short term and long term will focus on Textile Manufacturing, retail, solar energy initiatives, the Kathu Supplier Park, Heritage & Tourism. In the development of the LED value chain programme, which aims at developing a system that will promote creating value in the production, distribution, after use of a service or a product.

The Kathu pan which is a heritage site and have attracted archaeologist from abroad who are busy doing research on the artefacts found in this Municipal area – these heritage site will make the Tourism sector to grow and also the upgrading of the Khai-appel Resort will make an impact. Wholesale is expanding at a very high speed in the area which will also create jobs, including the two Solar parks, namely Reisa and Sishen Solar currently in operations and have already created significant amount of jobs. Newly established Solar plant named Kathu solar are currently under construction and also contribute in the creation of jobs. The municipality aims to diversify the job market. The municipality aims to increase job opportunities through municipal procurement system including infrastructure development programme.

2.7.2.4 LED

Local Economic Development will include all the initiatives of job creation, tourism and development of SMMEs. The main aim of LED in Gamagara is to play crucial role in the planning of the town, so as to influence promotion of LED in the areas of development. It is thus seen as the major stakeholder in the town development planning. It strategically aims to influence policy and

infrastructure planning and implementation. It identifies development linkages in the town planning and infrastructure planning and implementation.

It also intends to develop economic value chain in the municipal procurement system and influence the mines procurement system to consider local economic transformation. It has thus moved away from the normative project based planning to strategic planning initiatives which will identify bottlenecks in the development of local economic transformation and devise means to unlock and untie such bottlenecks and to identify economic development potentials in and around the municipality especially regional integration of Gamagara into the provincial and national economic systems.

2.8 Financial Plan

2.8.1 Municipal Financial Viability

Financial planning and viability is determined mostly by the municipality to identify sources of revenue and development of effective and efficient revenue collection mechanism. This mechanism should be reviewed every quarter of the year to determine its effectiveness. The revenue collection and the expenditure patterns would then determine the financial viability of the municipality. By 2016/17 mid-year budget and performance review, it was estimated that revenue collection was at 50%, which is cause for concern. The expenditure patterns were also spiking from expectation from time to time due to rising needs from the community. Our expenditure drivers over the years have been salaries, development of new infrastructure and maintenance of old infrastructure. It was also discovered that the municipal tariffs were not cost based.

Reliance on property rates from the mines caused a dip in revenue as it was discovered that valuation of the mines were not correctly done thus affected municipal revenue. This has called the municipality to shift its planning from its previous approaches to a new planning trajectory of risk and need based planning. The municipality aims to source development funding from different stakeholders like government grants, development agencies, mines and look for investment to enhance the financial situation. The municipality further aims to establish Public-Private Partnerships to promote development which will in turn generate funds for the municipalities.

2.8.1.1 Auditor General's finding

As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and, section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the responsibility of the Auditor General is to express an opinion on the municipality's financial statements based on conducting an audit in accordance with International Standards on Auditing.

The municipality received a qualification for the 2018/19. The following is the trend of the audit opinion.

The AG's audit opinion for the last 3 years has been as follows:

2016/17	2017/18	2018/19
Qualified	Disclaimer	Qualification

Table 9: audit outcomes

2.8.2 Financial Management System

The municipality has set up a sound financial management system by drafting and ensuring that Council approved financial management policies and procedures to ensure uniformity and compliance to sound financial management. The following table indicate the policies and procedure in place at the municipality. The following policies are still to be reviewed in the current financial year

POLICY
Supply Chain Management Policy
Indigent policy
Property rates
Debt Collection and credit control
Anti- fraud and corruption policy
Petty cash management
Tariff Policy
Asset Management Policy

2.9. Good Governance and Public Participation

2.9.1 Democratic governance

In order to make sure that the IDP becomes a principal strategic document of the municipality, the IDP Steering Committee and IDP Representative Forum also exists and sits on a quarterly basis. IDP Imbizos are called regularly to ensure that community needs are captured and prioritised in the IDP.

2.9.2 Communication

The municipality has an approved communication policy which guides and informs how the municipality informs its residents on all municipal related issues. The strategy seeks to encourage community members to actively participate in the affairs of the municipality.

2.9.3 Governance structures

2.9.3.1 Audit Committees

The audit committee is an independent advisory body which advises the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on various matters.

Municipal Financial Management Act (MFMA) section 166 requires each municipality to have an audit committee. The municipality does not have its own audit committee and it is planning to enter into a new SLA with the district in order to attain a shared service.

2.9.3.2 Oversight Committees

The main purpose of the Municipal Public Accounts Committee (MPAC) is to exercise oversight over the executive functionaries of council and to ensure good governance in the municipality. This will include oversight over municipal entities. The MPAC has been established and it is functional. MPAC is functional at the municipality even it has challenges of sitting regularly as required.

2.9.3.3 Ward committee system

Seven ward committees were established and are all in operation. There is, however, a challenge regarding proper functioning of some ward committees due to some members of some ward committees are not active, but the municipality intends to fill vacant posts as soon as possible. The remaining members in these committees continue with their normal functions.

2.9.3.4 Council Committees

The Gamagara Local Municipal Council was made up of 13 elected Councillors who are sitting and chairing different Council Committees, namely:- Corporate Services Portfolio Committee, Public Participation Infrastructure and Service Delivery Portfolio Committee, Community Services Portfolio Committee, Technical Services Portfolio Committee, Finance Services Portfolio Committee

The Gamagara Local Municipality is a plenary type of council consisting of 13 councillors, of which 7 Councillors were Ward Councillors and the other 6 Councillors were Proportional Representatives. There is a good working relationship between Mayor, Councillors' and the Administration.

The main role of the municipal Council is to exercise legislative and executive authority and to play an oversight role and make sure that public participation occurs. The municipal Council consists of ten councillors. The Councillors chairs various committees within the municipality such as: Corporate Services, Community Services and Financial Services, Public participation and Infrastructure services and Technical Services.

CHAPTER 3

STRATEGIC PLANNING

3.1. STRATEGIC PLANNING PROCESS

The following were found to be the key drivers of organisational excellence. Good leadership, people in the organisation, good management system and positive organisational culture. These drivers could lead an organisation to understand the basics and how these could lead to a successful organisation.



3.2. ENVIRONMENTAL SCANNING

It is imperative that the environment is scanned so as to determine any risk and stumbling blocks that could hamper the desired development trajectory that municipality wish to take. The following analysis will be conducted political, economic, social, technological, environmental and legislative (PESTEL) in as far they could impact on the municipality to meet its legislative mandated. The

municipality adopted the risk-based planning methodology whereby risks will be identified and mitigating activities shall be integrated into the municipal planning and strategies. Following that both the internal and external environments will assessed to identify strong points, weak points, opportunities and threats (SWOT) of the municipality.

POLITICAL, ECONOMIC, SOCIAL, TECHNOLOGY, ENVIRONMENTAL AND LEGAL ASSESSMENT OF THE ENVIRONMENT (PESTEL)					
Political	Economic	Environmental	Social	Technological	Legal
<ul style="list-style-type: none"> Change in the local government dynamics i.e. increase in the opposition at local government Political instability within the ruling party at national, provincial and municipal level Lack of clear policy direction from national government 	<ul style="list-style-type: none"> Economic Junk status conferred to the Country Slow economic growth Inflation Fluctuating Commodity prices Retrenchment Increasing interest rate 	<ul style="list-style-type: none"> Lack of adequate water sources Low rainfall and high evaporation climate conditions Rich heritage Provide for diversifying of economy i.e. agro processing 	<ul style="list-style-type: none"> Explosive population growth Stable communities Low education level hampers economic growth 	<ul style="list-style-type: none"> Rapid technology changes, after the municipality and community productivity Vibrant social media communication 	<ul style="list-style-type: none"> The outcome of the property valuation case between Gamagara Local Municipality and Kumba Iron Ore Mine will have a significant implication on municipal revenue collection form now and in the future. The outcome will influence property valuation process and thus affect property rates especially as applicable to valuation of mining areas. The application of the provisions of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004) will take another turn. SPLUMA brought a new dimension to planning and land use management. Decentralisation of land use management from Municipal Councils to Independent Planning Tribunals and barring political involvement from land use matters. Prescribed the content of Spatial Development Frameworks

3.3 RISK ANALYSIS AND MANAGEMENT

Considering that Gamagara Local Municipality operates in risk laden environment, it has from time to time, assess the risks that may affects its operations to obtain its set objectives. The following risk factors were identified during the strategic planning session.

Gamagara Local Municipality operates in a risk laded environment, it is required to identify, assess, evaluate, rank risks that may affect it such that it cannot achieve its intended objectives.

In the process it is required to identify and implement mitigation measures to manage such risks by either alleviate, minimise, transfer or just contain such risk. Risk management is thus a strategic operations.

Risk Type	Risk Description	Controls in Place	Mitigation
Limited Water Sources	<ul style="list-style-type: none"> Sedibeng Water is the main source for Kathu and Olifantshoek Water boreholes in Dibeng have reached maximum yield capacity, and has shown strain. The available sources cannot guarantee to provide for future development 	<ul style="list-style-type: none"> Sedibeng Water provide water to Kathu and Olifantshoek There is still adequate water for Dibeng and Sesheng Three boreholes at Khai Appel can still maintain the current development 	<ul style="list-style-type: none"> Investigate the aquifers ability to supply more water in Khai Appel and develop more boreholes to increase supply to Mapoteng Construct the two reservoirs and elevated towers as planned in Kathu during the 5 year IDP programme. Negotiate with Department of Water and Sanitation to divert the Sedibeng Water pipeline to reach Dibeng Community so as to provide secondary source of water to the Dibeng community
Inadequate revenue	<ul style="list-style-type: none"> Faulty billing system 	<ul style="list-style-type: none"> The municipality has Council 	<ul style="list-style-type: none"> Develop and implement by-laws

Gamagara Local Municipality operates in a risk laded environment, it is required to identify, assess, evaluate, rank risks that may affect it such that it cannot achieve its intended objectives.

In the process it is required to identify and implement mitigation measures to manage such risks by either alleviate, minimise, transfer or just contain such risk. Risk management is thus a strategic operations.

Risk Type	Risk Description	Controls in Place	Mitigation
collection measures	<ul style="list-style-type: none"> • Inadequate measures in place to enforce revenue collection policies • Laxity in implementing policies e.g. charging interest on debtors 	<ul style="list-style-type: none"> approved Credit Control and Debt Collection Policies. The municipality has the revenue enhancement strategy in place. 	<ul style="list-style-type: none"> on revenue collection and debt collection. • Develop public awareness programme that will raise awareness to the community on the importance, the right of the municipality to collect revenue for services provided etc. • Induct all employees on the policies and how to implement these policies especially to those entrusted with revenue collection and debt collection. • Manage contracts related to financial management system to ensure efficiency, skill transfer from service providers and ensure effectiveness of the system in meeting municipal objectives. • Develop and monitor performance management system for service providers

Gamagara Local Municipality operates in a risk laded environment, it is required to identify, assess, evaluate, rank risks that may affect it such that it cannot achieve its intended objectives.

In the process it is required to identify and implement mitigation measures to manage such risks by either alleviate, minimise, transfer or just contain such risk. Risk management is thus a strategic operations.

Risk Type	Risk Description	Controls in Place	Mitigation
Limited Services Infrastructure	<ul style="list-style-type: none"> Water, electricity, waste water and solid waste bulk (storage) infrastructures were running at maximum capacity. The state of infrastructure dictates that no further development can take place as there will be no provision of services for such development. 	<ul style="list-style-type: none"> The designs for infrastructure is in place, money to construct is not available 	<ul style="list-style-type: none"> Source funds to construct infrastructure. Establish a committee to identify funding agencies and apply for funds for development.
Poor infrastructure maintenance	<ul style="list-style-type: none"> Most of the services infrastructure is old and need constant repairs. The turn-around time to repair of infrastructure in need of repair is too long due to lack of material stores. It also affect the response to community complaints that take too long to be responded to. This tend to affect the integrity and reputation of the municipality. Materials are acquired through the lengthy process of SCM and on the need basis which is Adhoc 	<ul style="list-style-type: none"> Materials are being purchased as need arise from through the SCM or deviation process. There is a building at Technical Services Workshop that can be revamped into material stores 	<ul style="list-style-type: none"> Build stores and equip it adequately Revamp the building at Technical Workshop and turn it into Material Stores

Gamagara Local Municipality operates in a risk laded environment, it is required to identify, assess, evaluate, rank risks that may affect it such that it cannot achieve its intended objectives.

In the process it is required to identify and implement mitigation measures to manage such risks by either alleviate, minimise, transfer or just contain such risk. Risk management is thus a strategic operations.

Risk Type	Risk Description	Controls in Place	Mitigation
Poor Complaint Management System	<ul style="list-style-type: none"> • There are two systems of dealing with complaints from the community. • There is a call centre and customer care services. • The two systems are not integrated nor working together, thus allowing incoherent approach to complaint management. • This lead to matters taking too long to be resolved or attended to. 	<ul style="list-style-type: none"> • There is a call centre and customer care unit. 	<ul style="list-style-type: none"> • Integrate the two available services and ensure that they are managed from one department
Inadequate IT Security System	<ul style="list-style-type: none"> • Municipality does not have an on-site and off-site IT back-up system. • IT system not adequate to accommodate growing institutional growing IT demands 	<ul style="list-style-type: none"> • There are no controls in place 	<ul style="list-style-type: none"> • Install the on-site back up system and acquire the services of off-site back-up system

Gamagara Local Municipality operates in a risk laded environment, it is required to identify, assess, evaluate, rank risks that may affect it such that it cannot achieve its intended objectives.

In the process it is required to identify and implement mitigation measures to manage such risks by either alleviate, minimise, transfer or just contain such risk. Risk management is thus a strategic operations.

Risk Type	Risk Description	Controls in Place	Mitigation
A Culture Of Non-Reporting	<ul style="list-style-type: none"> The municipality is experiencing a culture of not reporting at all levels of the municipality. Employees and management are keen to do the work but fails to report, as such funds have been withheld or suspended because of this culture. The municipality is rated low by stakeholders due to critical information of the achievement of the municipality not being recorded. This is a reputational risk to the municipality and may affect future funding to the municipality by funding institutions 	<ul style="list-style-type: none"> There are policies in place that could be used to ensure that the culture is eradicated 	<ul style="list-style-type: none"> Improve staff morale by implementing the Employee Wellness Programme Improve institutional responsiveness to service delivery Implement the organisational policies
Unavailability of Land for Development	<ul style="list-style-type: none"> Most land parcels belong to private persons and companies Unaffordable land parcels for business development especially for the 	<ul style="list-style-type: none"> There are parcels of land that are not being used efficiently 	<ul style="list-style-type: none"> Allocate land for SMME development and make it available through various means, i.e. lease or rental;

Gamagara Local Municipality operates in a risk laded environment, it is required to identify, assess, evaluate, rank risks that may affect it such that it cannot achieve its intended objectives.

In the process it is required to identify and implement mitigation measures to manage such risks by either alleviate, minimise, transfer or just contain such risk. Risk management is thus a strategic operations.

Risk Type	Risk Description	Controls in Place	Mitigation
	<ul style="list-style-type: none"> previously disadvantaged individuals Land disposal policy does not promote SMME development 		<ul style="list-style-type: none"> Make special provisions for SMME development in the land disposal policy

Table 10: Risks and mitigations

3.4 SWOT ANALYSIS:



3.4.2 VISION:

Reviewed on 22nd February 2018

"TO BUILD A PROSPEROUS AND SUSTAINABLE COMMUNITIES"

3.4.3 MISSION

"By Providing universal, transparent access to quality and sustainable services, by promote social and economic development in a safe and healthy environment."

3.4.4 VALUES

As stipulated in section 195 of the Constitution:

- Transparency
- Accountability
- Integrity
- Responsiveness
- Accessibility
- Professionalism
- Ethical

3.5 Priority Community Issues

After the various engagements with the community, the following were indicated as priorities for the 2018/19 financial year as in order of their priority:

- **Basic Service Delivery and Infrastructure Development**

Water and Sanitation- Bulk and existing infrastructure upgrade and maintenance there-off

Roads and Stormwater/ EPWP Roads(Improvement and maintenance)

Storm water master plan

Provision of electricity and upgrading of infrastructure

Human settlements and Housing (Subsidies; land; land tenure, Surveying and Re-surveying and pegging of stands)

- **Financial Sustainability**

Revenue Enhancement

Improve level of Payment of services

Proper billing systems

Water and electricity losses- improve revenue streams

- **Good Governance & Public Participation**

Ward committee system/ Ward base planning

Proper communication between council and communities

Effective community consultation processes

- **Institutional Transformation**

Developing of By-Laws and implementation there-off

Reviewing Organizational Structure

Effective decision-making processes

Trained and skilled staff

Customer Care Services

- **Community Safety, Development & Sustainable Environment**

Street names and Renaming

Ablution facilities for cemeteries and beautification

Law enforcement

Parks and Recreation facilities

Health Services

Education

- **Economic Development**

SMME/Contractor Development (proper policy for informal economic sectors-30% Local content)

National Job creation programmes and CBO enterprise development

Job creation opportunities: Unemployed; unskilled, semi-skilled and skilled residents

Empowerment: Youth, Women, Differently abled people, Elderly

- **Spatial Development**

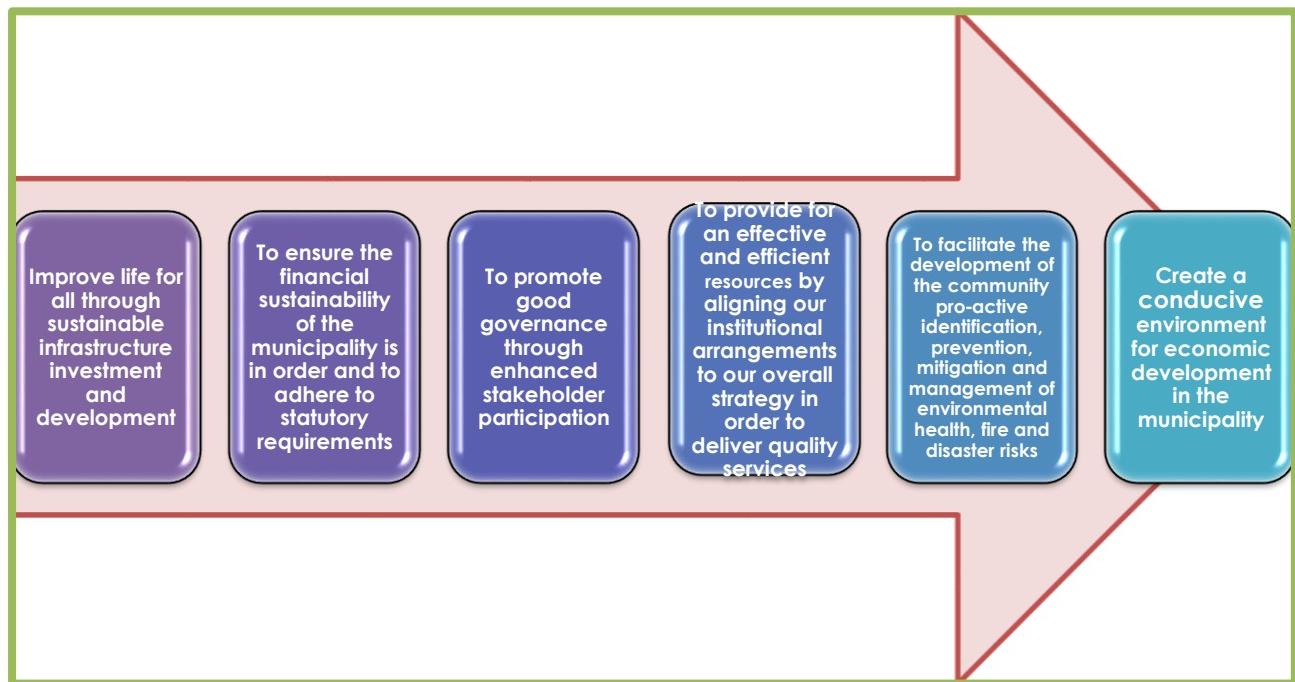
An effective SDF to encourage a compact urban structure

An effective land use management system

Pro-active planning and surveying of land/ Curb illegal occupation of land

Implementation of a proper environmental management plan for spatial integration.

Strategic Goals



3.6 STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVE: IMPROVE LIFE FOR ALL THROUGH SUSTAINABLE INFRASTRUCTURE INVESTMENT AND DEVELOPMENT									
KEY FOCUS AREA: PROVISION OF BASIC SERVICES									
IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Water Provision Services	Development water resource management strategy	Approved water resource management strategy	Corporate function	All communities of Gamagara	-	June 2018	-	-	-
	Sinking and equipping of drinking water boreholes	Number of water sources developed	Ward 1,2,3,4 and 7	All communities of Gamagara	3 boreholes	-	-	-	-
	Negotiate for the diversion of the Vaal Gamagara Water pipeline to reach Dibeng	Number of progress report on the negotiation for diversion of Sedibeng Water	Corporate function	Communities of wards 2 and 7	4 progress reports	4 progress reports	4 progress report	4 progress report	4 progress reports

	Pipeline to Dibeng								
	Increase the bulk facilities to cater for future development in the municipal area (storage and supply)	Number of bulk water resources built	Ward 1, 2 and 5	Communities of wards 1,2,5 and 6	-	4 progress reports	4 progress report	1 reservoir and elevated tower built in ward 1	1 reservoir and elevated tower built in ward 5
	Reduce access to water backlog by 90% in the 5 year period	% reduction per year over 5 year period	All wards	Communities of all wards	10%	20%	40%	60%	90%
	Reach the blue drop green water status	Number of progress report on Blue drop results	All wards	All communities of Gamagara	40%	50%	60%	80%	95%

Sewerage Management Services	Upgrade all the sewage treatment plant	Number of sewage treatment plants upgraded	Ward 1 and ward 3	Wards 1,5,6,3, and 4	-	One	-	One	-
	Increase the bulk sewerage facilities by 50% to cater for future development in the municipal area (pipeline and treatment works)	% of capacity increases	Wards 1,3, 5	Wards 1,5,3 and 4		10%	20%	40%	50%
	Reduce access to sanitation backlog by 90% in the 5 year period	% of backlog reduction annually over 5 year period	All wards	All wards	10%	20%	40%	60%	90%
	Reach the green drop status	Number of progress	All wards	All communities	40%	50%	60%	80%	95%

		report green drop results		of Gamagara					
Electricity Provision Services	Upgrade all the electricity facilities	Number of electricity facilities upgraded	All wards	All communities of Gamagara	4 progress reports on the number facilities upgraded	4 progress reports on the number facilities upgraded	4 progress reports on the number facilities upgraded	4 progress reports on the number facilities upgraded	4 progress reports on the number facilities upgraded
	Increase the bulk Infrastructure to cater for future development in the municipal area	Number of bulk infrastructure developed	Ward 1, 2 and 4	All communities of Gamagara	4 progress reports on infrastructure developed				
	Retrofitting of street lights	Number of lights retrofitted	All wards	All wards					
	Reduce access to electricity backlog by 90% in the 5 year period	% reduction in electricity backlog	All wards	All communities of Gamagara	10%	20%	40%	60%	90%

Strategic Objective: To ensure the financial sustainability of the municipality is in order and to adhere to statutory requirements

Key Focus Area: Budgeting and Funding

IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Budget Management	Effective and efficient management of the budget to comply with MSCOA	% of compliance to MSCOA	Corporate Office	All wards	%	%	%	%	%
	Encourage budget management from departmental level	Number of monthly departmental budget were distributed to HOD for individual budget planning	Corporate Office	All wards					

Key Focus Area: Capital Expenditure

IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Capital Expenditure Management	Improve capital expenditure processes	% expenditure per monthly expenditure projection	Corporate function	All wards					

Key Focus Area: Operational Expenditure and Cost Management

IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Cost Management	Improve management systems and processes of expenditure and cost management		Corporate function	All residents of Gamagara					

Key Focus Area: Revenue Management									
IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Billing	Improve the billing system	% of households provided with the correct bills	Corporate function	All wards					
Revenue collection	Improve the revenue collection methods	% of revenue collected per ward	Corporate function	All wards					
Credit Control	Implement the revenue collection and credit control policy	% of service cut	All wards	All wards					
Indigent register	Improve the indigent register	Number of indigent registered	All wards	All wards					

Key Focus Area: Supply Chain Management									
IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Improve time around time on purchases	Improve the SCM processes	Monthly SCM reports	Corporate function	All residents of Gamagara	12 reports				
	Acquire materials for stores	Monthly orders and acquisitions reports	Corporate function	All residents of Gamagara	12 reports				
Economic transformation	Fast-track enterprise development through SCM processes	% share of local SMME's on contracts offered	Corporate function	All residents of Gamagara	30% per contract offered	45% per contract offered	45% per contract offered	45% per contract offered	50% per contract offered
	Review the SCM policies to integrate LED aspects in it.	Approved SCM policy	Corporate function	All residents of Gamagara	September 2017	Review	Review	Review	Review

Key Focus Area: Asset Management									
IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Management of assets	Improve and maintain the asset register	Number of update reports on asset management	Corporate function	All wards	4 progress reports				

Key Focus Area: Financial Reporting									
IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Financial reporting	Improve financial reporting	Number of reports submitted to the Mayor	Corporate function	All wards	Monthly	Monthly	Monthly	Monthly	Monthly
		Number of reports submitted to relevant authorities	Corporate function	All wards	Monthly	Monthly	Monthly	Monthly	Monthly

STRATEGIC OBJECTIVE: TO PROMOTE GOOD GOVERNANCE THROUGH ENHANCED STAKEHOLDER PARTICIPATION									
KEY FOCUS AREA: INSTITUTIONAL DEVELOPMENT (GOVERNANCE SYSTEMS, POLICIES, BY-LAWS AND PROCEDURES)									
IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Develop governance systems	Improve the Document Management System	One document management system developed	Corporate function	All wards	June 2018	Review	Review	Review	Review
	Develop of organisational policies	Number of policies approved by Council	Corporate function	All wards	September 2017	Review	Review	Review	Review
	Develop of municipal by-laws	Number of by-Laws approved by Council	Corporate function	All wards	June 2018	Review	Review	Review	Review
	Development of municipal standard operating procedures	Number of standard operating procedures approved by Management	Corporate function	All wards	June 2018	Review	Review	Review	Review

Key Focus Area: Strengthen Stakeholder Participation									
IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Stakeholder Management	Develop stakeholder Management policy	One stakeholder Management strategy	Corporate function	All wards	June 2018	Review	Review	Review	Review
	Develop stakeholder database	One stakeholder database	Corporate function	All wards	December 2017	Review	Review	Review	Review
	Establish sector committees	Number of sector committees developed	Corporate function	All wards	-	December 2018	Review	Review	Review
	Build ward committee capacity	Number of capacity building programmes	Corporate function	All wards					
	Improve Councillor Community feedback mechanisms	Number of reports on community meetings held by Ward Councillors	All wards	All wards	12 reports on meetings held by Ward Councillors	12 reports on meetings held by Ward Councillors	12 reports on meetings held by Ward Councillors	12 reports on meetings held by Ward Councillors	12 reports on meetings held by Ward Councillors

	Improve the Mayoral Imbizos	Number of Mayoral Imbizos	All wards	All wards	1 Imbizo				
	Improve the Mayoral Outreach Programmes	Number of Mayoral Outreach programmes	All wards	All wards					

Key Focus Area: Risk Management and Internal Auditing

IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Development of internal controls	Appoint the Risk Management Committee	One Risk Management Committee appointed	Corporate function	All wards	December 2017	-	-	-	-
	Appoint the Audit Committee	One Audit Committee appointed	Corporate function	All wards	December 2017	-	-	-	-
	Establish the Internal Audit Unit	Number of Internal Audit Staff appointed	Corporate function	All wards	Appoint two Internal Audit Interns	Appoint Manager Internal Audit	-	-	-

	Establish the Risk Management Unit	Number of Established Risk Management staff appointed	Corporate function	All wards	Appoint Risk Management Intern	Appoint Risk Manager	-	-	-
	Review the Risk Management Strategy	Approved Risk Management Strategy	Corporate function	All wards	December 2017	Review	Review	Review	Review
	Review the Risk Management Framework	Approved Risk Management Framework	Corporate function	All wards	December 2017	Review	Review	Review	Review
	Review the Risk Management Policy	Approved Risk Management Policy	Corporate function	All wards	December 2017	Review	Review	Review	Review

Key Focus Area: Performance Management									
IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Management of institutional and individual performance	Establish a Performance Management Committee	Appointed Performance Management Committee	Corporate function	All wards	December 2017	-	-	-	-
	Build capacity in the Performance Management Unit	Number of officials appointed	Corporate function	All wards	Appoint two officials-	-	-	-	-
	Develop performance contracts for all staff member from Task 10 to HOD's	Number of contracts developed for signature	Corporate function	All wards	6 Contracts				
	Review the Performance Management Strategy	Approved Performance management Strategy	Corporate function	All wards	June 2018	-	-	-	-

	Review the Performance Management Framework	Approved Performance Management Framework	Corporate function	All wards	December 2017				
	Review the Performance Management Policy		Approved policy	All wards	June 2018	-	-	-	-

Key Focus Area: Integovernmental Relations									
IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
IGR	Establish framework for IGR	One Framework	Corporate function	All residents of Gamagara	-	June 2018	Review	Review	Review

Key Focus Area: IT and Communications									
IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Management of information	Establish the IT Steering Committee	Well-functioning Committee	Corporate function	All wards	June 2017	-	-	-	-
	Build capacity in the IT Management Unit	Number of staff appointed in the IT Unit	Corporate function	All wards	One Appointed IT official	IT Manager Appointed	-	-	-
	Develop an intranet system	A well-functioning Intranet	Corporate function	All wards	June 2018	-	-	-	-
	Develop a municipal controlled website	A well-functioning websites	Corporate function	All wards	June 2017	-	-	-	-
	Establish off-site and on-site IT back-up facility	An off-site IT back-up system	Corporate function	All wards	June 2018	-	-	-	-
	Review the IT Security and	Number of IT security	Corporate function	All wards	June 2018	-	-	-	-

	Management Policies	Management policies									
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STRATEGIC OBJECTIVE: TO PROVIDE FOR AN EFFECTIVE AND EFFICIENT RESOURCES BY ALIGNING OUR INSTITUTIONAL ARRANGEMENTS TO OUR OVERALL STRATEGY IN ORDER TO DELIVER QUALITY SERVICES

KEY FOCUS AREA: ORGANISATIONAL DEVELOPMENT

IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Organisational Development	Develop an organisational structure	Approved organisational structure	Corporate function	All wards					
	Develop and distribute Job description to all employees	Number of job descriptions developed	Corporate function	All wards					

KEY FOCUS AREA: HUMAN CAPITAL AND SKILLS DEVELOPMENT									
IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
	Develop a human resource Development Strategy	Approved strategy	Corporate function	All wards	June 2018	Review	Review	Review	Review

KEY FOCUS AREA: CLIENT RELATIONS									
IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Complaint Management system	Develop and distribute a Customer Charter to all employees	Approved customer charter	Corporate function	All wards	-	June 18	Review	Review	Review
	Integrate the Customer Care Centre and the Call Centre to provide a seamless compliant	One integrated complaint management system	Corporate function	All wards	-	June 2018	-	-	-

	management system								
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KEY FOCUS AREA: LEGAL SERVICES									
IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Clientele management	Improve the Contract Management system	Number of progress on contracts updated	Corporate function	All wards	12 reports				

KEY FOCUS AREA: MUNICIPAL FACILITIES AND EQUIPMENTS									
IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Management of municipal facilities and equipments	Develop facilities management system that accessible for community use	Approved facilities management systems and policy	Corporate function	All wards	June 2018	Review	Review	Review	Review

	Capacitate the unit	Number of officials appointed in the unit	Corporate function	All wards	3 officials be appointed	3 officials appointed	-	-	-
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STRATEGIC OBJECTIVE: TO FACILITATE THE DEVELOPMENT OF THE COMMUNITY PRO-ACTIVE IDENTIFICATION, PREVENTION, MITIGATION AND MANAGEMENT OF ENVIRONMENTAL HEALTH, FIRE AND DISASTER RISKS.									
KEY FOCUS AREA: ENVIRONMENTAL CONTROL (DEVELOPMENT OF GREEN AREAS, WASTE MANAGEMENT, ETC.)									
IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Waste management	Improve Waste Management Services (fleet, trenches, recycling etc)	% of waste recycled	All wards	All wards	5%	5%	5%	5%	5%
	Establish a new landfill site	One Landfill site developed	Ward 2	Wards 1,2,5,6 and 7	Feasibility study	EIA	Design and specifications	Construction	Completion

KEY FOCUS AREA: LIBRARIES									
IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Libraries	Improve literacy	Number of literacy projects implemented	All wards	All wards					

KEY FOCUS AREA: PUBLIC SAFETY									
IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Community safety	Improve the public safety infrastructure	One upgraded traffic station	Ward 1	Wards 1,2,5,6 and 7	December 2017	-	-	-	-
	Capacitate the public safety office	Number of staff appointed	Corporate function	All wards	3	3	3	3	3

KEY FOCUS AREA: DISASTER MANAGEMENT AND FIRE FIGHTING

IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Community safety	Capacitate the Disaster Management Office	Number of personnel appointed	Corporate function	All wards					
	Promote fire safety	Number of fire awareness campaigns	All wards	All wards	24 campaigns				

KEY FOCUS AREA: SPECIAL PROGRAMMES FOCUSING ON THE VULNERABLE GROUPS

IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Community development	Develop an annual special programme implementation plan	Number of projects conducted	Corporate function	All wards	June 2017	4	4	4	4
Youth programme	Develop an annual youth programme and	Number of projects conducted	Corporate function	All wards	June 2017	4	4	4	4

	implementation plan									
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STRATEGIC OBJECTIVE: CREATE A CONDUCIVE ENVIRONMENT FOR ECONOMIC DEVELOPMENT IN THE MUNICIPALITY

KEY FOCUS AREA: ECONOMIC DEVELOPMENT

IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Economic Development	Develop the LED Strategy	Approved LED Strategy	Corporate Office	All wards	July 2017	Review	Review	Review	Review
	Develop Investor Incentive policy	Approved policy	Corporate Office	All wards	-	June 2018	Review	Review	Review
	Establish a manufacturing factory in Olifantshoek	One textile manufacturing factory in Olifantshoek	Ward ¾	All wards	Feasibility study	Construction	Completion	Operational	Operational
	Establishment of the Iron Ore beneficiation	One Beneficiation plant in Kathu/Dibeng	Ward 1/6	All wards	Feasibility study	Construction	Completion	Operational	Operational

	Plant in Kathu/Dibeng								
	Establishment of Fuel Depot in Kathu ward 6	One fuel depot station in Kathu ward 6	Ward 6	All residents of Gamagara	Feasibility study	Construction	Completion	Operational	Operational
	Construct a shopping complex in Mapoteng ward 5	One shopping complex in Mapoteng ward 5	Ward 5	All residents of Gamagara	Feasibility study	Construction	Completion	Operational	Operational
	Kathu Supplier Park in Kathu ward 1	Operating Kathu Supplier Park	Ward 1	All residents of Gamagara	Assess capacity of development infrastructure	Construction	Construction	Operational	Operational
	Mechanical workshop in Dibeng ward 2	One heavy vehicle (plant) maintenance workshop	Ward 2	All resident of Gamagara	Feasibility study	Construction	Completion	Operational	Operational

Key Focus Area: Enterprise Development									
IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
SMME Incubator Programme	Develop and implement SMME incubator programme	Number of SMME developed through the incubator programme	Ward 1	All wards	10	20	30	40	50
-Skills development	Develop skills development programme for SMME's	Number of SMME's trained	All wards	All wards	10	20	30	40	50

STRATEGIC OBJECTIVE: IMPROVE LIFE FOR ALL THROUGH SUSTAINABLE INFRASTRUCTURE INVESTMENT AND DEVELOPMENT									
KEY FOCUS AREA: LAND DEVELOPMENT AND HUMAN SETTLEMENT									
IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Human Settlement Planning and development	Develop Integrated human settlement	Number of houses built	All wards	Homeless residents of Gamagara	104	1180	1 180	1180	1 284

IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Land Audit and Spatial Planning	Conduct Land audit and develop SDF	Approved SDF	Corporate function	All communities of Gamagara	-	June 2019	-	-	-
Environmental Planning	Develop an EMF	Approved EMF	Corporate function	All communities of Gamagara	-	June 2019	-	-	-
Environmental Resources Management	Develop the ERMP	Approved ERMP	Corporate Function	All communities of Gamagara	-	June 2019	-	-	-
Integrated Urban Development Plan (Urban Renewal Plan, Small Town Regeneration Strategy, etc.)	Develop an IUDP (restructuring zones, urban renewal, small town regeneration)	Approved IUDP and Urban Renewal strategy	Ward 1, Ward 3 and Ward 2	All Gamagara communities	-	June 2019	-	-	-
Transport Planning	Develop an Integrated Transport Plan	Approved ITP	Corporate function	All communities of Gamagara	-	June 2018	-	-	-
Industrial Development Strategy	Develop an Industrial Development Strategy	Approved IDS	Corporate Function	All communities of Gamagara	-	-	June 2019	-	-

IDP programme	IDP Project	KPI	Ward	Beneficiaries	2017/18	2018/19	2019/20	2020/21	2021/22
Building Control	Develop building control by-laws	a Approved by-Laws	Corporate function	All communities of Gamagara	-	June 2018	-	-	-

CHAPTER 4

INTEGRATION OF PLANS AND STRATEGIES

4. 1 Integration- Sector Plans

In order to achieve the developmental goals of local government, local government is at core of facilitating such deveopment. Different stakholders are responsible for contributing to such development. Considering that there are national and provincial development programme, these only takes place at local government level. Through the IDP, municipality is able to coordinate community development, whereby different stakeholder contribute responsibly.

Integration takes place in both vertical and horizontal fashion. The vertical integration will relate to integrating local plans of the municipality with the national policy, programmes and plans to ensure synergy as South Africa is unitary state through with three autonomous spheres.

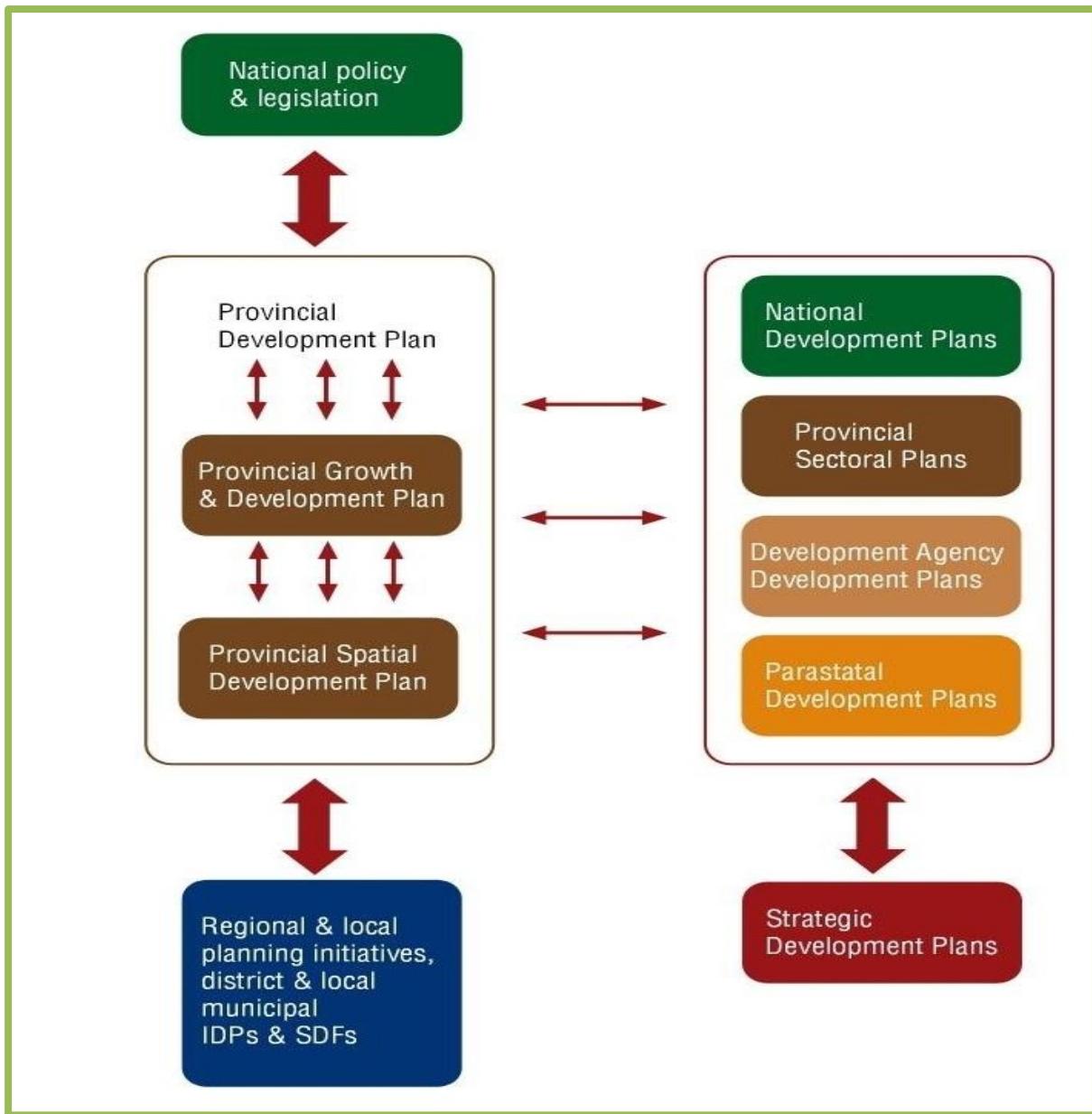
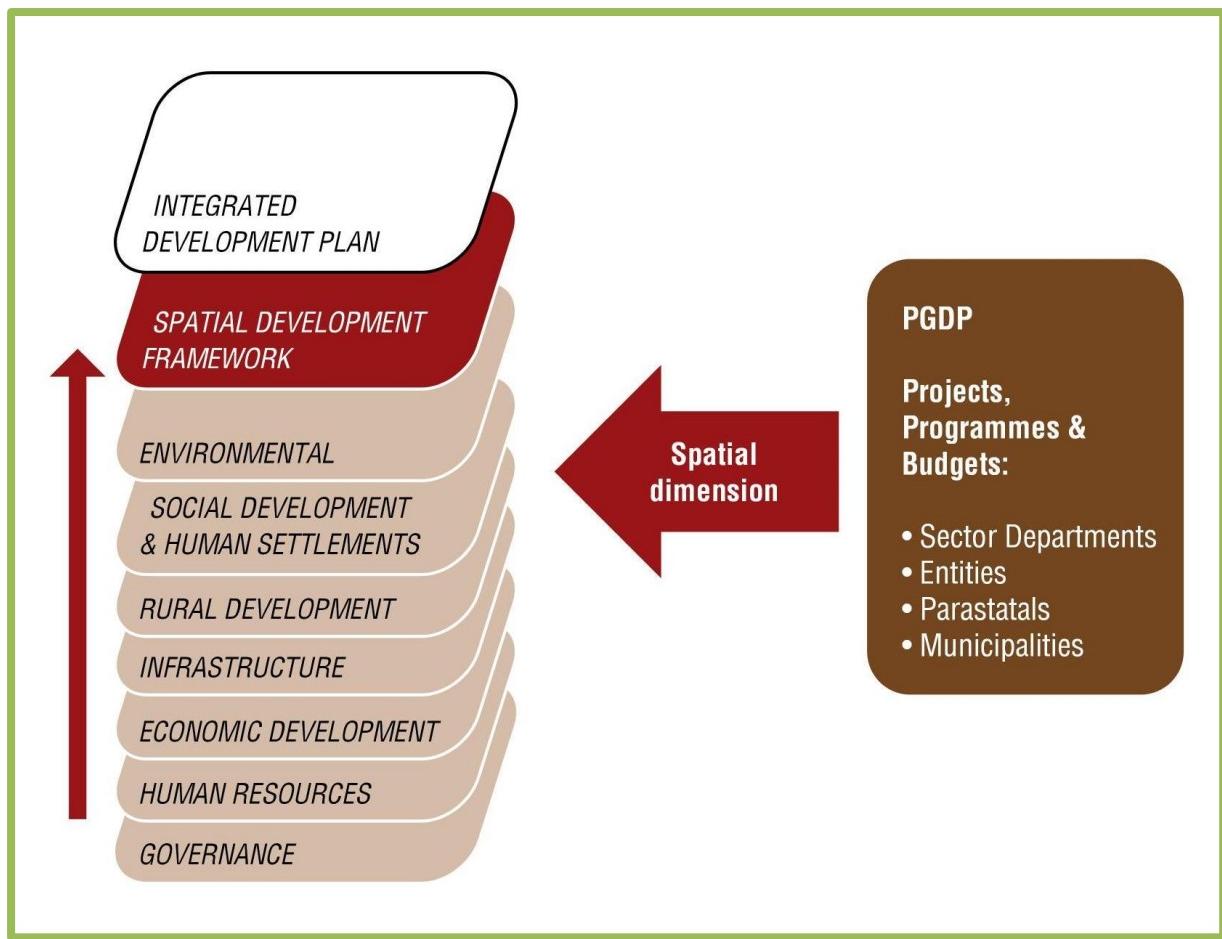


Diagram1: Development planning integration

Horizontal integration would relate to local planning tools as may be depicted below:



This document was informed by integration of the different planning tools of the municipality. These planning tools are specific to delivery module in the municipality which are structured into municipal departments. These tools together with the national and provincial developmental imperatives directed planning particularly the prioritising of projects to meet the municipal objectives. These planning tools over and above the municipal developmental needs as determine by the community through the IDP consultative meetings, IDP Representative Forum, the Community Feedback Meetings by Councillors and the Ward Committee engagements with the community, assist to give indications on the feasibility of achieving these needs on time and within budget.

Planning tools that were considered during the planning phase of the IDP are listed below. However, some of these tools are out dated but presented a picture of where the municipality is and thus their use were still partially relevant even though there is a need to review. Some of the tools are still to be initiated due to the realisation of the new needs as informed by the growing speed of the town.

1. Financial Plan

Gamagara Local Municipality is currently not viable however we will strive to be financially viable. The municipality strives to be realistic in budgeting given its revenue streams. The municipal current ratio is always 0.2:1, meaning that the municipal current assets are 0.2 times less than its current liabilities. Any ratio below 1 suggests that the municipality would be unable to pay all its current or short term obligations if they fall due at any specific point.

The municipality's net operating Surplus Margin is -7.68% which is less than 0% and implies that the municipality is operating at a deficit and measures must be implemented to address the situation to ensure sustainable service delivery.

- CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS**

Gamagara municipality does not have enough capacity to execute all its capital projects, and is currently looking for other revenue streams that might assist in funding all capital projects.

- INDIGENT POLICY / SUPPORT (INCLUDING FREE BASIC SERVICES)**

The municipality has adopted indigent policy that is reviewed yearly. To ensure that the municipality provides free basic services to needy citizens, the municipality reviews its indigent register on a yearly basis, as the indigent subsidy last for a year. This helps the municipality to determine the financial needs and use this information for Financial Plan and Budget provision to cater

for the cost of providing Free Basic Services to registered Indigents. To date, the municipality is successfully implementing the Indigent Policy. The table below reflects the financial plan and budget provision for the cost of providing Free Basic Services to the registered indigent.

- **Budget for Free Basic Services**

Indigent Support	2 109 124
Actual to date	1 540 361

The Municipality is planning on community outreach to educate and register the indigents as the customers living status changes

- **REVENUE ENHANCEMENT AND STRATEGIES**

The municipality has the Revenue Enhancement Strategy that is planned to be reviewed annually to cater for any changes in the collection and enhancement strategy. The strategy is divided into short, medium and long term strategies. The reason for the municipality to develop and adopt the strategy is to increase the average collection rate from 65% to 90%, and also find other revenue streams to improve the municipal revenue base

- **MUNICIPAL CONSUMER DEBT POSITION & STRATEGIES TO REDUCE THE DEBT**

The municipal consumer debt position is currently standing at R324 million, there was a growth from previous years. As an interventional measure, the municipality is currently implementing the debt collection, credit control and indigent policies to ensure that consumer debt is drastically reduced. This intervention is not reaping any positive results as the municipal debt position is actually growing. There was a decline of debt of 74% from 2016/2017 to 2017/2018 due to the debt write off on the property rates. The write off is due to appeal the municipality lost on the valuation of properties belonging to the

mine. The credit amounts on the rates accounts are set off against the monthly billing of the property rates. There was then an increase of debt by 8% from 2017/2018 to 2018/2019. The table below reflects the municipal debt position in the last three (3) years.

- GAMAGARA LM DEBT POSITION IN THE LAST THREE (3) YEARS**

2016/2017	1 264 327 291
2017/2018	301 129 066
2018/2019	324 361 383

The municipality at the moment is providing incentives to encourage consumers to pay their accounts.

- GRANTS & SUBSIDIES**

The following table presents a stream of grants that the municipality received from national treasury between 2016/2017 – 2018/2019 financial years

Grant Description	2016/2017	2017/2018	2018/2019
Equitable Share	25 352 000	28 558 000	33,008,000
Municipal Infrastructure Grant	14 514 354	17 036 646	8,963,000
Finance Management Grant	1 625 000	1 700 000	1,770,000
EPWP Grant	1 000 000	1 158 000	865,425
Library Grant	1 565 000	1 754 100	348,165
INEP	3 153 465	15 396 112	16,333,005
Water Service Infrastructure Grant	-	18 579 027	8,269,456

- **CURRENT & PLANNED BORROWINGS**

The Municipality does not intend to enter into any borrowing at the moment due to its financial health that is currently not satisfactory. The municipality has one (1) long term loan with DBSA. The loan is structured as followed:

The Capital Amount R34 287 911

- **EMPLOYEE RELATED COSTS (INCLUDING COUNCILOR ALLOWANCES)**

Employee related costs are determined by the approved organogram of the municipality. However, the municipality prepares the budget estimates for the next three years and the estimate might change due to new post proposed by the municipal council.

The proposed budget estimates for employee related costs (including councillors' allowance) are as follows:

Financial Year	Total Expenditure	Employee Rated Cost	Percentage
2016/2017	834 109 261	122 278 308	15%
2017/2018	414 557 510	136 520 081	33%
2018/2019	440 137 715	143 772 293	33%

It can be deduced that Gamagara Local Municipality does not exceed the norm of between 25 to 40% for the past three financial years.

- **EXPENDITURE ON CONTRACTED SERVICES**

The municipal expenditure on Contracted services expenditure has declined by 8% in the financial year 2018/19 compared to 2017/18 financial year, which was 12%. The table that follows elaborates how much the municipality has spent on contracted services in the last 3 years.

- CONTRACT FEES AGAINST TOTAL OPERATING EXPENDITURE**

Financial Year	Operating Expenditure	Contracted Services	Percentage (%)
2016/2017	834 109 261	8 588 283	1%
2017/2018	414 557 510	50,610,143	12%
2018/2019	440,137,715	36,611,895	8%

Debtor's analysis

The debtors' age analysis at the end of the reporting period was as follows

AGE ANALYSIS	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	150 +	TOTAL
Per service	R'000	R'000	R'000	R'000	R'000	R'000	
Water	2 362 560	12 418 487	11 412 029	931 215	1 103 359	38 646 609.00	66 874 259
Electricity	6 116 498	5 664 071	4 585 697	1 874 825	2 033 481	30 720 058.00	50 994 630
Rates	9 660 159	36 737 401	5 964 683	5 288 562	37 594 483	25 197 680.00	120 442 968
Sewerage	1 007 693	10 697 607	1 254 450	1 640 869	358 236	4 396 337.00	19 355 192
Refuse	2 599 497	5 670 874	1 417 156	1 320 300	1 208 878	32 756 743.00	44 973 448
Other	-76 749 414	5 386 774	3 485 177	3 408 659	5 732 780	3 409 733.00	-62 145 757
Total	-55 003 007	76 575 214	28 119 192	14 464 430	48 031 217	128 307 694	240 494 740

2. Water Services Development strategy

Awaiting Narration

3. Electricity master plan

The Electricity Masterplan for Gamagara Municipality was updated in 2018 and looked at the Municipal areas of electricity supply; which consist of Kathu; Olifantshoek & Dingleton. Several meetings were held with stakeholders to ensure their needs and requirements are catered for in the Masterplan. It also

looked and weak points in the existing electrical system and made proposals to upgrade or repair some areas of concern.

Some of the proposals needs serious intervention but can't be attended to due to lack of funds within the Municipality. The long overdue outstanding Eskom account also needs to be seen as a serious concern as this will have a negative effect on the current supply; future planning and possible growth where additional supply of electricity is required from Eskom.

4. Roads and storm water master plan

Gamagara Local Municipality (GLM), identified the need for a roads and stormwater master plan (RSWMP) for their area of jurisdiction.

The aim of the RSWMP is to align their Status Quo, IDP and SDF. This report deals with the institutional arrangements and requirements to manage and implement the identified projects and the operation and maintenance of the roads and stormwater within the municipal area.

1. The report assesses the present situation and the planned procedures.
2. Secondly the report identifies the activities required to ensure a well-structured operation and maintenance plan as well as thoroughly planned scheduling of new work.
3. Thirdly the report addresses the requirement for communication with and between the various levels of government institutions. This communication includes the obtaining of authorisation as described in various national legislation; provincial legislation and municipal ordinances.

The roads and stormwater master plan (RSWMP) project start October 2018 – completed at July 2019 .The project was funded by the Development Bank of Southern Africa (DBSA)

6. Spatial Development Framework

Spatial Planning and Land Use Management Act 16 of 2013 which came into implementation from the 01 July 2015 mandated all municipality to prepare SDF as part of a municipality's integrated development plan in accordance with the Municipal System Act of 2000. It further highlights the content of Municipal Spatial Development Framework to be SPLUMA compliant, gives the municipality the period of 5 years from the implementation date to compile an SDF and Land Management Scheme that are SPLUMA compliant. Gamagara Local Municipality with financial assistance from Sishen Iron Ore Company has initiated the development of Spatial Development Framework together with Land Use Management Scheme which are SPLUMA (Act 16 of 2013) compliant. The adjudication and appointment process was conducted in terms of Sishen Iron Ore Company Procurement policy. The municipality has received funding to develop SDF and LUMS for Gamagara Local Municipality from Anglo American/SIOC/KUMBA.

This is an eighteen (18) months project that was implemented from August 2019. The inception meeting was held on the 06 August 2019 where the service provider presented the methodology on how the project is going to be implemented. The second meeting was held on 31st October 2019 and the service provider gave a report on first phase of the project. Various stakeholders were present in the meet and the report was adopted with comments. The service provider is still on schedule. Below table indicates project deliverables.

	Project deliverables	Progress
Phase 1	Policy context and vision directives	Completed
Phase 2	Spatial challenges and opportunities	Completed
Phase 3	Spatial proposals	In progress
Phase 4	Implementation framework	Outstanding
Phase 5	Final MSDF	Outstanding

	PROJECT DELIVERABLES	PROGRESS
Phase 1	LEGISLATION, LAND USE POLICY AND GUIDELINESPHASE	Completed
Phase 2	INTEGRATED ZONING SCHEME AND REGULATIONSPHASE	Completed
Phase 3	ZONING MAPSPHASE	In progress
Phase 4	ASSESSMENT AND APPROVAL PROCEDURES AND APPLICATION FORMS / CONDITIONS FOR APPROVALPHASE	Outstanding
Phase 5	ZONING REGISTER / DELEGATION OF DECISION MAKING / DEVELOPMENT INCENTIVES / ENABLING LEGISLATIONPHASE	Outstanding
Phase 6	REFERENCE MANUALRETENTIONMONTH	Outstanding

Regular meetings will be held internally and with the service provider before every technical meeting. The purpose of the meetings will be to brainstorm on what should be covered in both the SDF and LUMS considering the dynamics of the municipal area.

7. intergrated transport plan

Awaiting Narration

9. Integrated Environmental Management:

We need to develop a new plan as soon as financial resources is available

10. Local Economic Development

Local Economic Development is described as a process in which local people from all sectors work together to stimulate local commercial activity, resulting in a resilient and sustainable economy that brings economic benefits and improved quality of life to all in the community

One of the key development options that has been identified for the Gamagara Local Municipality in the IDC is the LED strategy. It is stated in the

importance of the LED and need to analyse and ensure the promotion of other economic sectors that will sustain the municipality in the event that the mining activity declines. LED is both a spatial and sectorial intervention as it focuses on the enhancement of the employment status and the comparative and competitive advantage of any given locality.

In this regard, the Strategic Objectives of this LED are outlined hereunder:

- Promote the creation of an enabling environment conducive for economic development by addressing human resource development (labour market) and an appropriate institutional framework as integral components of programmes and projects.
- Develop an implementable LED framework for the Municipality in partnership with local stakeholders and relevant agencies to support sustainable economic development.
- Optimize the creation of new economic and business opportunities that will translate into meaningful economic growth, job creation, fair representation and participation, spatial integration and strengthening of business opportunities and poverty alleviation in the Gamagara local municipality.

DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Gamagaram Municipality needs to ensure that the programmes and projects that emerge from the LED strategy needs to focus more on other sectors like: Tourism Growth Strategy, The Industrial Policy Action Plan, 2013/14-2015/16 (IPAP) and the New Growth Path.

In order for the LED unit of Gamagara Municipality to effectively plan and implement this LED Strategy, the purpose of this section is to provide:

- A detailed action plan with implementation guidelines for the highest priority projects that need to be implemented in the short term, medium term & long term and the financial plan.
- An effective monitoring and evaluation system in order to assist the municipality in tracking the progress with regards to economic development. Therefore, this strategy can assist the municipality in achieving its economic goals and objectives in line with the IDC and the national policy framework on Local Economic Development.

LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS

Gamagara local municipality is a prominent spatial feature in terms of mining in the Northern Cape as the municipality hosts one of the largest open pits in the world. Sishen has been one of the core drivers of economic growth within the municipality with its rich iron ore minerals.

The most important job drivers that have been identified include: (1) Sustainable public investments in infrastructure in order to create employment in construction; (2) Targeting of more labour absorbing activities across economic sectors that is the agricultural, mining and manufacturing; (3) Taking advantage of new opportunities in the knowledge and green economies ;(4) Fostering rural development and regional integration. The focus on NDP is to create five million jobs by 2020 with contributions from various government sectors and private sectors.

The identified sector clusters include:

- Clothing, textiles, leather and footwear; Automotive, components and medium and heavy commercial vehicles; Plastics, pharmaceuticals and chemicals; Agro-processing; Green and energy saving industries; Metal fabrication, capital equipment and transport equipment; Bio fuels; Forestry, paper, pulp and furniture; Business process services;

Downstream mineral beneficiation; Furniture manufacturing; Advance manufacturing; sawmilling sector structuring; Cultural industries, crafts and films; Aquaculture; and
Upstream oil and gas.

The LED strategy for Gamagara should align with interventions of NCPGDS, various interventions have been identified that aim on promoting economic growth and transformation of the Provincial economy. Various intervention approaches should be undertaken by the Gamagara municipality to ensure economic growth, diversification and transformation of the municipality. The municipality should ensure poverty alleviation through meeting basic needs, targeting vulnerable groups, urban and rural development, and crime prevention.

It has been identified that business retention and expansion has become one of the key mechanisms for economic development. To ensure economic development, the interventions need to be integrated simultaneously. It is very crucial that local businesses are supported in their development and SMEs development is stimulated. Lack of management and financial skills are part of the constraints faced by local businesses therefore the municipality should provide support to SMEs and emerging businesses in terms of skills training.

LED Framework Facilitation:

This will be achieved through the development of a conceptual plan. This conceptual plan will address the challenges and foster the opportunities that will be identified in the SWOT analysis:

- Foster economic activity: This will focus on various improving economic sectors in the municipality;

- Job creation and poverty alleviation: This would focus on improving the livelihoods and socio-economic standards and over all profile of the Municipality; and
- Improved economic spatial form: This would focus on the overall development of the key economic areas of the municipality, such that their roles can impact beyond the Gamagara Local Municipal boundary.

The same phenomenon is found in the construction sector and although its contribution to production increased, its contribution to unemployment remained unchanged. This indicates a need for more labour-intensive manufacturing and construction activities that can positively impact on employment. The electricity sector's contribution both to production and employment was insignificant.

This exercise presented the situational analysis of the Gamagara Municipality including the macroeconomic sector, the demographic profile, the property economics, the retail and commerce, the industrial profile, the tourism profile, the informal economy and the SWOT analysis.

The main development principles of local economic growth can be outlined as follows:

- Beneficiation of primary products
- Build upon the comparative advantage of the areas
- Increase sustainable employment opportunities
- Creation of competitive skills base
- Aid the improvement of annual household income
- Implementing support services
- Increase SMME opportunities
- Increase economic linkages in the region
- Increase municipal capacity building
- Promote Broad-Based Black Economic Empowerment (BBBEE)

This exercise deals primarily with the formulation of a strategic framework and interventions that are necessary to turn around the economic situation of the municipality which is highly dependent on mining. To achieve this, the vision and strategy will be formulated which takes into consideration the projects within the area as well as stakeholder linkages and project implementation.

DEVELOPMENTALSTRATEGIC THRUSTS:

For maximum utilisation of existing economic opportunities the aim of strategic thrusts is to transfer the opportunities into workable strategic programmes. Thrusts consist of programmes designed to address common gaps in Gamagara local economy. These thrusts and programmes are intended to strengthen weaknesses in the local economy current constraints and capitalise on the identified sectorial opportunities

There are three strategic thrusts identified for Gamagara Municipality and they are with their own description:

- i. **Development of an Agriculturalmarket/hub:** To increase agricultural income and to expand the agricultural sector of Gamagara into new markets, specifically niche and export markets.
- ii. **Business Development:** To establish Gamagara local municipality as a regional business Centre with a conducive environment to do business in
- iii. **Integrated Tourism Sector:** To promote tourism as a viable sector for economic growth in Gamagara

The strategy formulation section followed the preceding situational analysis that assessed the existing economic situation of the Gamagara Local

Municipality. The section revisited key development issues of the local municipality.

These include:- land availability and suitability, industrial park, infrastructure development, housing development, skills development and sectorial opportunities.

LED UNIT

A number of programmes and projects have been identified and their implementation would assist in achieving the vision of Gamagara Local Municipality. The programmes and projects are outlined in the strategy. The strategy also aims on developing strategies that will ensure continued economic development. A mechanism for LED impact monitoring and evaluation should be drawn as the implementation plan of all the outlined programmes.

In order for the LED unit of Gamagara Municipality to effectively plan and implement this LED Strategy, the unit need to focus on developing mechanism of drawing up the following:

- A detailed action plan with implementation guidelines for the highest priority projects that need to be implemented in the short term, medium term & long term and the financial plan.
 - An effective monitoring and evaluation system in order to assist the municipality in tracking the progress with regards to economic development.
- One of the most important components of the LED is to structure a forum in Gamagara and have an LED coordinator, division head, and project officers. It is important to recognise that LED requires agreement and cooperation among a wide range of stakeholders who might disagree with quite a number of key issues. Therefore, the purpose of the coordinator is to create an environment for constructive and cooperative interaction and to maximize the productivity of group work and participation.

Capacity to implement LED projects is one of the most serious constraints experienced by the Gamagara Local Municipality. Facilitating economic opportunities through bringing private sector and public sector together is the main central role or function of the LED Unit in the Municipality.

Gamagara experiences a serious lack of infrastructure, entrepreneurs and business activities not heavily relying on the mining activities.

11. Organisational Structure/Organogram

Awaiting Narration

12. Integrated HIV/AIDS Programme

Awaiting Narration

13. Disaster Management Plan

As enshrined in the Disaster Management Act, section 53, each municipality is required to develop a disaster management plan for its area of jurisdiction in accordance with the circumstances that prevail in the municipal area.

The Gamagara Local Municipality has developed a disaster management plan, which is reviewed and updated on regular basis as required by the Disaster Management Act. Due to change of circumstances and more information received it has been realized that, such plan needs to be upgraded in terms of risks identification, risk assessment, risk prioritization and risk reduction projects to incorporate the same into the plan.

The officials in the municipality have been and are still committed to developing their own departmental contingency plans, which are incorporated into the plan thus forming a comprehensive disaster management plan.

In the municipality, the Disaster Management Plans for each level of administration form part of its tactical and planning processes. They determine the approach of the administration to risk reduction and in the event of an incident or catastrophic event occurring, the response and recovery actions and matters incidental thereto.

The Gamagara Local Municipality is committed to fulfill the disaster management functions as set out in the relevant statutory documents including but not limited to its own disaster management framework and shall always make sure that disaster management form an integral part of the municipality's Integrated Development Plan (IDP). Council also recognizes issues of environmental impact and shall endeavor to fulfill the objectives of section 24 of the South African Constitution.

14. Waste Management Plan

Gamagara Integrated Waste Management Plan was valid for a period of five years, starting from 2014 and expired end of November 2019. Due to financial constraints experienced by the Municipality, provision could not be made in the current financial year for revisiting IWMP for a period of another five years i.e. 2019 to 2024.

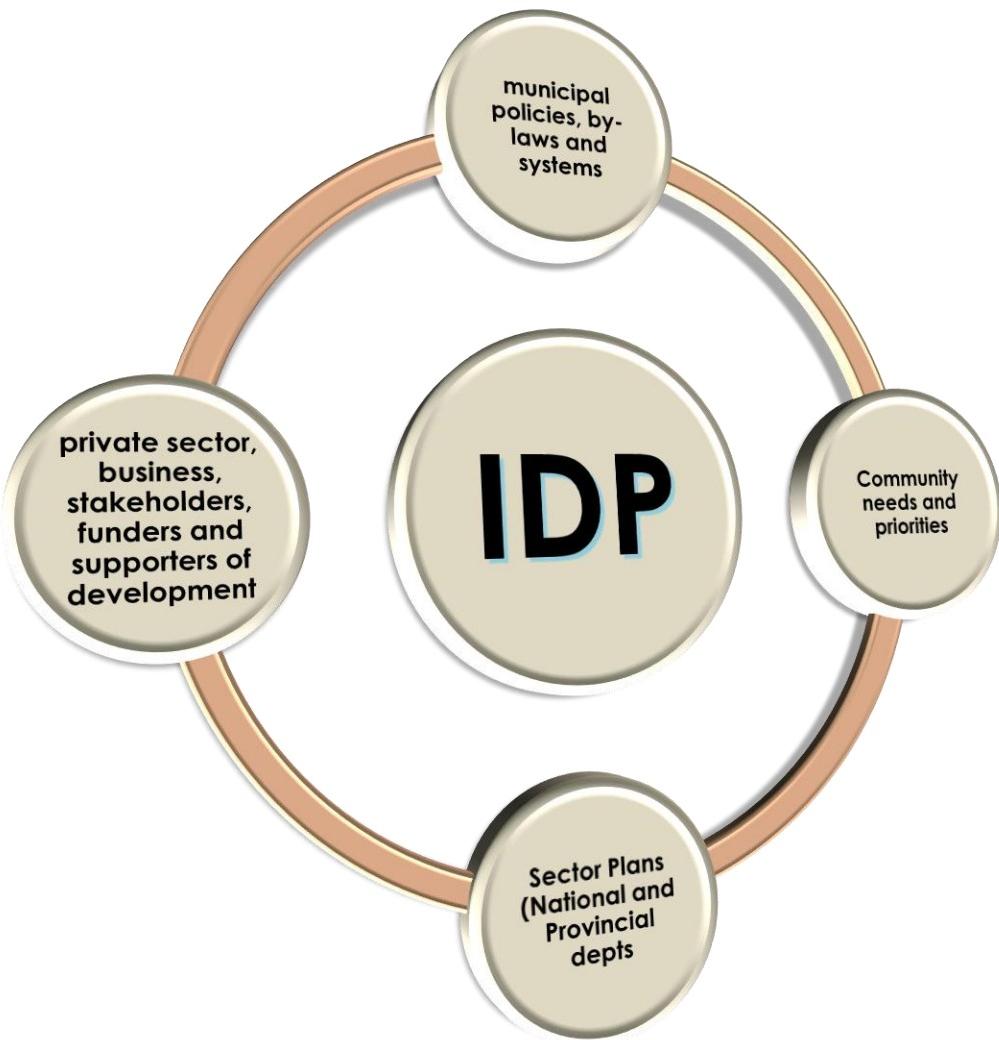
Waste section has already done waste stream analysis of waste in the Gamagara Municipal area including gathering demographic data as required for the review and update Municipal Integrated Waste Management Plan.

15. Integrated Housing Sector Plan

The housing sector plan as a component of the IDP is aimed at clarifying and Providing a strategy in respect to the manner in which housing development and comprehensive human settlement can be achieved at a local level.

The main purposes of the Housing Chapter are as follows:

- To ensure effective allocation of limited resources to a variety of potential Development initiatives, in guiding and prioritizing housing projects in order to obtain consensus for the order of implementation thereof.
- To ensure more integrated development through aligning cross-sectoral role players to coordinate their development interventions in one plan.
- To ensure budget allocations to local and district municipalities are most effectively applied for maximum impact.
- To provide spatial linkages between the spatial development framework and the physical implementation of the respective projects.
- To ensure there is a definite housing focus in the IDP process with adequate information about the housing programme, its benefits, parameters as well as strategic and operational requirements.
- Ensuring that the contents and process requirements of planning for housing are adequately catered for in the IDP process.



CHAPTER 5

PROJECT LIST AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Chapter 5: Projects list

(Ward 01&06: Kathu and Siyathemba)

Key Focus Area: Basic Infrastructure Development

Service: Water Services

Project No	Project Description	Strategic Objective	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/20	2020/21	2021/22	
PWS 001	Bulk Water supply				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PWS 002	Construction of water link line:				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PWS 003 (GU2)	Construction of new water treatment works				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PWS 004 (KW.2)	Construct new 18 ML reservoir and 3ML elevated tower : Kathu West				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PWS 005	Construction of water link line from export pipeline to				R0,00	R0,00	R0,00	R4,000,000	R0,00	RBIG

(**)	water treatment works								
PWS 006	Refurbishment of WTW				R0,00	R0,00	R0,00	R0,00	R0,00
PWS 007	Research and condition of 200mm water pipe line from Eastern Reservoir to Eastern site of extension 3				R0,00	R0,00	R0,00	R0,00	Internal funds
PWS 008	Replace 2x garden water pumps				R0,00		R0,00	R0,00	Internal funds
PWS 009	Construction of water link line to Kathu West Reservoir				R0,00	R0,00	R0,00	R0,00	Internal funds
PWS 0010	Removal of part supply from Kathu Central to Kathu West Reservoir				R0,00	R0,00	R0,00	R0,00	Internal funds
PWS0011	Fencing of Water/Sewer Works				R0,00	R0,00	R0,00	R0,00	Internal funds

	Combine garden and portable water network-Central Kathu				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
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Key Focus Area: Basic Services

Service: Sanitation

Project No	Project Description	Strategic Objective	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/20	2020/21	2021/22	
PWS 0012 (**)	Construction of sewer pump station- Dibeng crossing				R0,00 R6,000,000	R0,00	R0,00	R0,00	R0,00	Internal funds Khumania SLP
PWS 0013	Replacement of asbestos pipes (Water services)				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds

Key Focus Area: Basic Services

Service: Roads and Storm water

Project No.	Project Description	Strategic Objective	KPI	Annual Target	Financial year(project input)					Funding source
					Adjustment	2018/19	2019/20	2020/21	2021/22	
PRS 001	Construction of Hans Coetzee Rd (1 km) (Planning)			Constructed access road between joining Rooisand and main road	R0,00	R0,00	R0,00	R1 800 000	Internal funds	
PRS 002	Resealing of 2,6km storm water channel Resealing of 2,6 km Hendrick Van Eck			2,6km resealed Hendrick Van Eck Road	R0,00	R0,00	R0,00	R 432 500	Internal funds	
PRS 003	Construction of new 1,6 km			16km storm water	R0,00	R0,00	R0,00	R1 200 000	Internal funds	

	Storm water channel			channel along Ben Alberts str.					
PRS 004	Construct new 3,6 km storm water channel along Frikkey Meyer rd			3,6km storm water channel along Frikkey Meyer raod	R0,00	R0,00	R0,00	R 2,700,000	Internal funds
PRS 005	Resealing of 3,6km of Frikkie Meyer Road			3,6km resealed Frikkey Meyer	R0,00	R0,00	R0,00	R 2,340,000	Internal funds
PRS 006	Resealing of 1,9km Ian Flemming road			Constructed access road joining Rooisand and main road	R0,00	R0,00	R0,00	R 1,660,000	Internal funds
PRS 007	Construction of new 1,9km storm			1,9 km storm	R0,00	R0,00	R0,00	R 1,425,000	Internal funds

	water channel along Ian Flemming road			water resealed Ian Flemming rd					
PRS 008	Resealing of 1,4km Mopanie Avenue			1,9km storm water channel along Ian Flemming rd	R0,00	R0,00	R0,00	R 700,000	Internal funds
PRS 009	Construction of new 1,4km storm water channel along Mopani avenue			1,4k resealed Mopanie Avenue	R0,00	R0,00	R0,00	R 1,960,000	Internal funds
PRS 0010	Developing of a roads and Storm Water Mater Plan			1,4 km stormwater channel along Mopanie avenue	R0,00	R0,00	R0,00	R0,00	Internal funds

Key Focus Area: Basic Services

Service: Electricity

Project No	Project Description	Strategic Objective	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/20	2020/21	2021/2022	
PBID 001	Construction of 40MVA Substation			R0,00	R18,035,000	R0,000	R0,00	R0,00	R0,00	INEP
PBID 002	Refurbish Electrical Network			R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	Internal Funds
PBID 003	Upgrade of the Bulk electricity supply (Planning)			R0,00	R0,00	R0,00	R0,00	R10,000,000	R10,000,000	Internal funds
PBID 005	Refurbishment of stubbies and minisubs: Kathu & O'hoek			R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PBID 006	Upgrading of Industrial Switchgear, substation and			R0,00	R0,00	R0,00	R0,00	R10,000,000	R10,000,000	Internal funds

	19 industrial stands									
PBID 008	Installation of new street lights: Kathu to Sesheng				R0,00	R0,00	R0,00	R0,00	R2,500,000	Internal funds
PBID 009	Upgrade of electrical master plan and new embedded generation policy				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PBID 0011	Energy efficiency(DSM)				R0,00	R0,00	R5,000,000	R 3,000,000	R0,00	DOE
PWS 0041	BULK SUPPLY To 5700 stands				R0,00	R0,00	R0,00	R0,00	R0,00	
PBID 0051	Electrification of 5700 households				R0,00	R0,00	R0,00	R0,00	R0,00	

Key Focus Area: Basic Services

Service: LANDUSE AND HUMAN SETTLEMENT (SPATIAL REDRESS)

Project no	Project Description	Strategic Objective	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/20	2020/21	2021/22	
PLHS 001	1600 mixed development				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PLHS 002	Kathu urban renewal				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PLHS 003	Purchase and development of portion 2 of Kalahari Golf and Jag				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PLHS 006 (**)	Planning of 5700 stands				R0,00	R22,200,000	R17,670,000	R62,162,720	R0,00	HDA COGHSTA
PLHS 007 (**)	Construction of 50 RDP Houses- Dibeng				R0,00	R0,00	R6,720,600	R0,00	R0,00	COGHSTA
PLHS 008 (**)	Construction of 50 RDP Houses- O'hoek				R0,00	R0,00	R6,720,600	R0,00	R0,00	COGHSTA

PLHS 009 (**)	Construction of 50 RDP Houses-Sesheng				R0.00	R0.00	R6,720,600	R0.00	R0.00	COGHSTA
PLHS 007 (**)	Build 1300 social houses				R0,00	R0,00	R0,00	R0,00	R0,00	
PLHS0031 (**)	Feasibility Study				R0,00	R0,00	R0,00	R6,000,000	R0,00	COGHSTA

Key Focus Area: Basic Services

Service: Environmental Control Services

Project No	Project Description	Strategic Objective	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/20	2020/21	2021/22	
PEC 001	Upgrading of park				R0,00	R 605,000	R0,00	R0,00	R0,00	EPWP
PEC 002	Palisade Fencing-Park				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PEC 003	Installation of lights at park: Phase 2				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PEC 004A	Construction of access control				R0,00	R 0,00	R0,00	R0,00	R0,00	Internal funds

	room: Kathu Transfer station									
PEC 004B	Renovating existing wood chipping site					R0,00	R0,00	R0,00	R0,00	Internal funds
PEC 005	Construction of sports complex					R0,00	R0,00	R0,00	R0,00	MIG
PEC 006	Establishment of recycling and buyback facility					R0,00	R0,00	R0,00	R0,00	
PEC007	Establishment of New Land fill site					R0,00	R0,00	R2,500,000	R2,500,000	Khumani SLP
PEC008	Landscaping of isle and Traffic Circles					R0,00	R100,000	R0,00	R0,00	Internal Funds

Key Focus Area: Basic Services (ward 02 and 07-Dibeng)

Service: Water Services

Project No	Project Description	Strategic Objective	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/20	2020/21	2021/22	
PWS 0014	Upgrading of chlorination storages				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PWS0015	Water reticulation of 1300 stands				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PWS0016	Provision of temporary water supply to 1300 stands				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PWS0017	Dibeng bulk water augmentation: equipping of boreholes and its ancillary works)				R0,00	R0,00	R 10,985,620	R0,00	R0,00	WSIG

Key Focus Area: Basic Services

Service: Sanitation Services

Project No.	Project Description	Strategic Objective	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/20	2020/21	2021/22	
PWS 0018	Construction of Sewer Network phase 4				R0,00	R0,00	R 7,103,000 R3 000 000	R0,00	R0,00	MIG Internal funds
PWS 0019 A	Upgrading of WWTW				R8,963,000	R13,713,000	R4,750,000	R0,00	R0,00	MIG
PWS 0019 B	Construction of internal sewer network 797 households (phase1)				R0,00	R0,00	R0,00	R4,000,000	R12,000,000	MIG
PWS 0019 C	Construction of internal sewer network 592 households (phase2)				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PWS 0020	Provision of Temporary				R0,00	R0,00	R3,700,000	R0,00	R0,00	Khumani SLP

(**)	toilets- 1300 stands									
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Key Focus Area: Basic Services

Service: Roads and Storm-water Service

Project No.	Project Description	Strategic Objective	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/20	2020/21	2021/22	
PRS 0011	Construction of new 2,6km storm water channel				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PRS 0012	Upgrading of all gravel roads				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PRS0013	Resealing of internal roads				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PRS 0014	Resealing and new storm water project Resealing of Roads and new storm water Project				R0,00	R0,00	R0,00	R0,00	R8,500,000	Internal funds

PRS 0021	Upgrading of internal road, (Maria Masilo Leu Hall)				R1,000,000	R1,000,000		R1,029,000		DR&PW
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Key Focus Area: Basic Services

Service: Basic Infrastructure and Social Development Services

Project No.	Project Description	Strategic Objective	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/20	2020/21	2021/22	
PBID 0015	Upgrading of Technical workshop				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PBID 0016 (**)	Construction of 5 classrooms				R0,00	R0,00	R0,00	R0,00	R0,00	NCDOE
PBID 0017 (**)	Major repairs and Renovations to Hostel				R3,640,671.16	R404,518,00	R404,518,00 Phase 2	R0,00	R0,00	NCDOE
PBID 0018	Upgrading of library				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds

PBID 0019	Construction of swimming pool				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PBID 0020	Upgrading & renovation of municipal buildings				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PLHS 009 (**)	Construct 1684 social houses				R0,00	R0,00	R0,00	R0,00	R0,00	
PLHS 0031	Upgrading of Municipal houses- GLM				R0,00	R0,00	R,00,00	R0,00	R0,00	Internal funds
PLHS 008	Upgrading employee living units - GLM				R0,00	R0,00	R0,00	R0,00	R800,000	Internal funds
PLHS 0011	Urban renewal project				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PBID 0049	Upgrading of old Kathu office building/partitioning				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds

PBID 0050	Tinting of Municipal office building				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PBID 0040	Upgrading of O'hoek Office building				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PBID 0028	Upgrade Of The Traffic Station				R0,00	R0,00	R0,00	R0,00	R0,00	Internal Funds
PBID 0029	Upgrade Of Library				R0,00	R800,000	R912,000,000	R0,00	R0,00	DSAC
PLHS 0010 (**)	Town Planning Activities				R0,00	R0,00	R0,00	R0,00	R0,00	HDA
PBID 0021 (**)	Construction of Medical waste storage rooms				R0,00	R3,000,000	R0,00	R0,00	R0,00	DOH
PBID 0042	Fencing and Access control- Kathu Offices				R0,00	R0,00	R 1,500,000	R0,00	R0,00	Internal Funds

PBID 0048	Biomatric System HR system and Time and attendance Module				R0,00	R0,00	R0,00 R 450 000	R0,00	R0,00	Internal Funds
PBID 0041	Fencing of Municipal Building (Dibeng)				R0,00	R0,00	R 0,00	R0,00	R0,00	Internal Funds
PBID 0047	Fencing of Community Hall (Siyathemba)				R0,00	R0,00	R 0,00	R0,00	R0,00	Internal Funds
PBID 0043	Erection of Bill boards: O'hoek; Dibeng and Kathu				R0,00	R0,00	R 0,00	R0,00	R0,00	Internal Funds
PBID0034	Replacement of All Asbestos Pipes				R0,00	R0,00	R0,00	R0,00	R0,00	Internal Funds

Key Focus Area: Basic Services

Service: Environmental Control and Services

Project No.	Project Description	Strategic Objective	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/20	2020/21	2021/22	
PEC 009	Upgrading landfill site(trenches)				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PEC 0010	Completion of cemetery boundary wall				R0,00	R0,00	R0,00	R0,00	R0,00	EPWP
PEC 0011	Razor Wire Fencing of landfill site				R0,00	0,00	R1000 000	R0,00	R0,00	Internal funds
PEC 0012	Construction of control room at landfill sites				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PEC 0013	Renovation of sports stadium				R0,00	R630,000	R249,000	R0,00	R0,00	Internal funds

Key Focus Area: Basic Services

Service: Electricity Service

Project No	Project Description	Strategic Objective	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/20	2020/21	2021/22	
PBID 0013 (**)	Upgrade of bulk electricity supply: 22KV- Hare Line (Vlermuislaagte)			22KV- Hare Line	R0,00	R0,00	R 2,293,171	R0,00	R0,00	Eskom
PBID 0044 (**)	Fox Substation Extension				R0,00	R0,00	R 15,652,747	R0,00	R0,00	Eskom
PBID 0045 (**)	Electrification of 490 households (phase 2)			490 Households	R0,00	R0,00	R 12,281,300	R0,00	R0,00	Eskom
PBID 0046 (**)	Phase 3 Electrification (Planning)				R0,00	R0,00	R 57,500	R0,00	R0,00	Eskom
PBID 0014	new street lights/solar light				R0,00	R0,00	R0.00	R0,00	R3,000,000	Internal funds
PBID (**)	Electricity Upgrade				R0,00	R0,00	R6,423.27	R0,00	R0,00	NCDOE

Key Focus Area: Basic Services (wards 3 and 4: Olifantshoek)

Service: Water Services

Project No.	Project Description	Strategic Objective	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/20	2020/21	2021/22	
PWS 0021	Water Reticulation and ground water exploration				R0,00	R0 R20,000,000	R 10,000,000	R0,00	R0,00	Internal funds WSIG RBIG
PWS 0022	Upgrading of chlorination storages				R0,00	R0,0	R0,00	R0,00	R0,00	Internal funds
PWS 0023	Refurbishment of existing 3ML Water Reservoir, Fencing and replacement of Asbestos bulk water pipeline				R0,00	R0,00	R11,297,461	R0,00	R0,00	WSIG
PWS 0024	Feasibility Study for provision of portable water				R0,00	R0,00	R3,200,000	R0,00	R0,00	OPEX

PWS 0025	Bulk Water Supply				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
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Key Focus Area: Basic Services

Service: Sanitation Services

Project No.	Project Description	Strategic Objective	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/20	2020/21	2021/22	
PWS 0026	Bulk sewer service				R0,00	R0,00	R0,00	R0,00	0,00	Internal funds
PWS 0027	Construction of Sewer Network				R0,00	R0,00	R0,00	R0,00	R0,00	

Key Focus Area: Basic Services

Service: Roads and Storm-water Services

Project No.	Project Description	Strategic Objective	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/20	2020/21	2021/22	
PRS 0015	Roads & storm water Upgrading of roads and storm water				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PRS 0016	Upgrade Storm Water Retention Pond				R0,00	R,00	R0,00	R0,00	R0,00	Internal Funds
PRS 0017	Resealing of 2,4 Km Internal Road				R0,00	R0,00	R0,00	R0,00	R0,00	Internal Funds
PRS 0018	Upgrade Of 1,4 Km Internal Road				R0,00	R0,00	R0,00	R0,00	R0,00	Internal Funds
PRS 0019	Construction Of New Canal				R0,00	R0,00	R0,00	R0,00	R0,00	Internal Funds

Key Focus Area: Basic Services

Service: Land Use and Human Settlement

Project No.	Project Description	Strategic Objective	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/20	2020/21	2021/22	
PBID 0037 (**)	Repairs and renovations to hostel				R0,00	R819,483.08	R0,00	R2,000,000	R0,00	NCDOE
PBID 0038 (**)	Repairs and Renovations to school				R0,00	R0,00	R0,00	R1,000,000	R1,000,000	NCDOE
PBID 0027	Refurbishment of Welgelee Community Hall				R0,00	R0,00	R0,00	R0,00	R0,00	Internal Funds
PBID 0030	Construction Of Ablution Facilities-Cemeteries				R0,00	R0,00	R0,00	R0,00	R0,00	Internal Funds
PLHS 0030	Town Planning Activities				R0,00	R0,00	R0,00	R0,00	R0,00	HDA
PBID 0031 (**)	Construction of Community Library				R0,00	R2,000,000	R0,00	R0,00	R0,00	Kadkgame SLP

PEC 0020 (**)	Procurement of Medical Equipment for ideal clinics				R0,00	R1,000,000	R0,00	R0,00	R0,00	DOH
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Key Focus Area: Basic Services

Service: Environmental Control Services

Project No.	Project Description	Strategic Objective	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/20	2020/21	2021/22	
PEC0015	Construction of control room at landfill sites				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PEC 0016	Razor wire Fencing of landfill site				R0,00	R0,00	R 1000 000	R0,00	R0,00	Internal funds
PEC 0017	BMX skateboard park				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PEC 0019	Establishment of recycling and buyback facility				R0,00	R0,00	R0,00	R0,00	R0,00	

Key Focus Area: Basic Services

Service: Electricity Service

Project No.	Project Description	Strategic Objective	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/20	2020/21	2021/22	
PBID 0022	Upgrading Bulk Electricity supply				R0,00	R0,00	R1,500,000 R 6,887,000	R23 000 000	R24,139,000	INEP
PBID 0024	New streetlights/Solar lights				R0,00	R0,00	R 0,00	R0,00	R 3,000,000	Internal funds
PBID 0026	Refurbish Electrical Network				R0,00	R0,00	R0,00	R0,00	R 15,000,000	Internal funds

Key Focus Area: Basic Services (Ward 05- Sesheng)

Service: Water Services

Project no	Project Description	Strategic Objective	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/20	2020/21	2021/22	
PWS 0028 (**)	Provision of water reticulation to 1265				R0,00	R 4,598,500 R0,00	R 7,035,705 R24,706,705	R0,00	R0,00	HDA HDA
PWS 0029	Construction of Sesheng 7ML east and 1.7ML elevated Tower				R0,00	R0,00	R0,00	R27,000,000	R79,804,000	RBIG
PWS 0030	Construction of water supply pipeline from water treatment works to Sesheng reservoir				R0,00	R0,00	R0,00	R4,000,000	R0,00	RBIG
PWS 0031 (**)	Development of 8 Boreholes- Khai-Apple				R0,00	R0,00	R6,000,000	R0,00	R0,00	Khuma ni SLP
PWS 0032	Replacement of asbestos(A/C)				R0,00	R0,00	R 6,425,927	R0,00	R0,00	WSIG

	Pipes to PVC Pipes: Kathu and Sesheng									
PWS 0037	Replacing Steelpipe form Khai -appel to Sesheng				R0,00	R0,00	R0,00	R0,00	R0,00	Internal Funds

Key Focus Area: Basic Services

Service: sanitation Services

Project no	Project Description	Strategic Objective	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/20	2020/21	2021/22	
PWS 0032	Upgrading of sewer pump station				R0,00	R9,497,247.81	R0,0	R0,00	R0,00	Khumani funds
PWS 0033	Sewer network gravity flow to eliminate Sesheng sewer pump station				R0,00	R0,00	R0,00	R0 00	R0,00	Internal funds

Key Focus Area: Basic Services

Service: Roads and Storm water services

Project no	Project Description	Strategic Objective	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/2020	2020/21	2021/22	
PRS 0020	Upgrade 1,4km of roads				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds

Key Focus Area: Basic Services

Service: Environmental Services

Project no	Project Description	Strategic Objective	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/20	2020/21	2021/22	
PEC 0019	Upgrading of park and palisade fencing				R0,00	R0,00	R0,00	R0,00	R0,00	EPWP

Key Focus Area: Basic Services

Service: Land Use and Human Settlement

Project No.	Project Description	Strategic Objective	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/20	2020/21	2021/22	
PBID 0036 (**)	Construction of 5 Classrooms, ECD centre, Ablution facilities and repair and renovations				R0,00	R2000,000	R 6,366,000	R 6,366,000	R 6,366,000	NCDOE
PBID 0054	Upgrading of Hostels (GLM)				R0,00	R0,00	R0,00	R0,00	R0,00	Internal Funds

Key Focus Area: Basic Services

Service: Electricity Service

Project no	Project Description	Strategic Objectives	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/20	2020/21	2021/22	
PBID 0032	Supply cable for Electrification of 1265 stands: residential development				R0,00	R0,0	R20,000,000	R0,00	R55,000,000	INEP
	Electrification of 1265 stands: residential development			800 stands	R0,00	R0,00	R3,500,000 R3,000,000 Phase 1- 140 stands	R20,000,000 R0,000 Phase 2- 800 stands	R13,125,000 R0,000 Phase 3- 325 stands	INEP Internal Funds

Key Focus Area: Basic services

Service: Universal Projects (corporate projects)

Project No	Project Description	Strategic Objectives	KPI	Annual Target	Financial Year (Project Input)					Funding Source
					Adjustment	2018/19	2019/20	2020/21	2021/22	
PLHS 0013	Planning, surveying and registration of stands				R0,00	R0,00	R0,00	R0,00	R2 000 000	Internal funds
PLHS 0014	Development of environmental framework				R0,00	R1,500,000	R0,00	R0,00	R0,00	OPEX
PLHS 0015	Development of an SDF				R0,00	R1,500,000	R1,250,000	R0,00		Kumba
PLHS 0016	Development of LUMS				R0	R1,500,000	R1,250,000	R0,00	R0,00	Kumba
PLHS 0017	Development of the integrated infrastructure development plan				R0,00	R1,500,000	R0,00	R0,00	R0,00	Internal funds
PBID 0033	Upgrading & Renovation Of				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds

	Municipal Buildings									
PWS 0034	Conversion of water meters				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funds
PBID 0035	Replacement Of Electricity Meters				R0,00	R0,00	R0,00	R0,00	R0,00	Internal Funds
PBID 0053	Future Electrification: GLM- Planning						R0,00	R0,00	R10,000,000	Internal Funds
PLHS 0018	Moving Of Electrical Meter Box From Shacks To RDP House				R0,00	R0,00	R1500,000	R0,00	R0,00	OPEX
PWS0035	Gamagara ground water exploration to develop own water source				R0,00	R0,00	R6,000,000	R0,00	R0,00	Afrimat
PLHS 0019	Feasibility Study For Employee Accommodation				R0,00	R0,00	R0,00	R0,00	R0,00	Internal Funds
PLED 001	Tourism strategy	Create a conducive environment for economic development			R0,00	R1 500 000	R0,00	R0,00	R0	Internal funds
PLED 002 (**)	Kathu Furniture making project	Create a conducive environment for economic development			R0	R1 000 000	R1,000,000	R0,00	R0	Khumanzi SLP

PLED 003	Portable skill training	Create a conducive environment for economic development		R0	R 2 000 000	R 1,500,000	R0,00	R 1,000,000	Khumani SLP
PLED 004 (**)	Hydroponics	Create a conducive environment for economic development		R0,00	R 2,000,000	R0,00	R0,00	R0,00	Khumba Mine
PLED 005 (**)	Honey bee keeping	Create a conducive environment for economic development		R0,00	R0,00	R0,00	R0,00	R0,00	Khumba Mine
PLED 006 (**)	Food tunnels	Create a conducive environment for economic development		R0,00	R0,00	R0,00	R0,00	R0,00	Khumba Mine
PYD 001 (**)	Bursaries for Gamagara students			R0,00	R 1,000,000	R0,00	R0,00	R0,00	Khumani SLP
PYD 002 (**)	Youth Development Programme			R0,00	R104,500.00	R0,00	R0,00	R0,00	DSS

PYD 003	Special programmes				R0,00	R200,000	R 200,000	R82 000	R0,00	OPEX
PYD 004 (**)	Community Development				R0,00	R200,000	R0,00	R0,00	R0,00	DSS
PYD 005 (**)	Food Security				R0,00	R107,652	R0,00	R0,00	R0,00	DSS
PYD 006 (**)	Food Security				R0,00	R107,652	R0,00	R0,00	R0,00	DSS
PYD 007 (**)	Community Development Nutritional Centres				R0,00	R516,000	R0,00	R0,00	R0,00	DSS
PYD 008 (**)	Community Development Nutritional Centres				R0,00	R516,000	R0,00	R0,00	R0,00	DSS
PYD 009 (**)	Community ABET Program				R0,00	R 0,00	R500,000	R0,00	R0 00	Khumani SLP
PLED 007 (**)	Computer Training				R0,00	R0,00	R2,000,000	R0,00	R0,00	Kadgama SLP

PBID007	Replacement of damaged streetlight poles				R 0,00	R 0,00	R 0,00	R0,00	R2,000,000	Internal funding
PBID 0025	Fencing of electrical equipment				R0,00	R0,00	R0,00	R0,00	R0,00	Internal funding
PWS 0039	Replacement of water pumps				R0,00	R 800 000	R 0,00	R0,00	R800 000	Internal funding
PWS 0040	Replacement of sewerage pump				R0,00	R 600 000	R 0,00	R0,00	R600,000	Internal funding
PWS 0038	Installation of pre-paid water meters				R0,00	R0,00	R4, 650,000	R0,00	R0,00	Internal Funds
PBID0052	Upgrading of ICT LAN Infrastructure				R0,00	R0,00	R500 000	R0,00	R0,00	Internal Funds

Footnote: All Projects indicated by an asterisk () will not reflect in the Annual budget due to:**

The procurement and implementation executed similarly, with the Projects also procured and implemented by the donor.

The funding of these projects/programmes as reflected in the IDP will not be received into our coffers, but delivered in conjunction with the municipality through service level agreements and memorandum of understanding and to be handed over at completion thereof.



Gamagara Local Municipality

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